

'20MAR20 PM 5:56 CITY CLERK CITY COUNCI

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

JOEY MANAHAN

Councilmember District VII (808) 768-5007 (808) 768-1200 (fax) e-mail: jmanahan@honolulu.gov

March 20, 2020

TO: COUNCILMEMBERS

FROM: JOEY MANAHAN, CHAIR

COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 AMENDMENTS

For your information, attached are the compiled proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2021 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 19 (2020) – Legislative Budget

Council District IV	CC-88
Council District V	CC-89
Council District VI	CC-90
Council District VII	CC-91

Bill 20 (2020) – Executive Operating Budget

Council District I	CC-85
Council District II	CC-86
Council District IV	CC-89
Council District VI	CC-90
Council District VII	CC-91
Council District IX	CC-93

Bill 21 (2020) - Executive Capital Budget

Council District I	CC-85
Council District II	CC-86
Council District III	CC-87
Council District IV	CC-88
Council District V	CC-89
Council District VI	CC-90
Council District VII	CC-91
Council District VIII	CC-92

COUNCIL COM. 95

Council District IX CC-93 BUDGET

Councilmember's Proposed CD1 Amendments March 20, 2020 Page 2

> Bill 27 (2020) – HART Operating Budget Council District II CC-86 Council District VII CC-91

The individual Council communications are attached for your information.

JM:gym

Attachments

Committee on Budget



'20MAR20 PM 4:24 CITY CLERK

KYMBERLY MARCOS PINE COUNCILMEMBER, DISTRICT 1 TELEPHONE: (808) 768-5001 E M A I L: kmpineehonokulu.gov

March 20, 2020

MEMORANDUM

TO:

Gail Murayama

Office of the City Clerk

FROM:

Councilmember Kymberly Marcos Pine

SUBJECT: PROPOSED BUDGET AMENDMENTS

Attached are my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 20 (2020) Executive Operating Budget Bill 21 (2020): Executive Capital Budget

Thank you.

Attachments



HEIDI TSUNEYOSHI CITY COUNCILMEMBER HONOLULU CITY COUNCIL DISTRICT II TELEPHONE: (808)768-5002 FAX: (808) 768-1222

EMAIL: htsuneyoshi@honolulu.gov

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 3:28 CITY CLERK

Hudi Tsuncyconi

March 20, 2020

TO:

GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER HEIDI TSUNEYOSHI

RE:

PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 20 (2020): Executive Operating Budget

Bill 21 (2020): Executive Capital Budget

Bill 27 (2020): HART Operating Budget

Thank you.

COUNCIL COM. 86



AND COUNTY 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 4:02 CITY CLERK

IKAIKA ANDERSON

Chair and Presiding Officer Honolulu City Council

Councilmember, District 3 (Windward O'ahu)

Email: <u>ianderson@honolulu.gov</u>

Phone: 808-768-5003

808-768-1235 Fax:

To:

Gail Murayama

From:

Chair Ikaika Anderson 🚜

Subject

CD1 Budget Amendments

Attached please find proposed amendments to Bill 21 (2020) Capital Improvement Budget for consideration by the Budget Committee.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 3:23 CITY CLERK

TOMMY WATERS

HONOLULU CITY COUNCIL, DISTRICT 4 PHONE: 768-5004 FAX: 768-1171 EMAIL: tommy.waters@honolulu.gov

March 20, 2020

TO: GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TOMMY WATERS

RE: PROPOSED BUDGET AMENDMENTS

Please find attached my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 19 (2020): Executive Legislative Budget

Bill 21 (2020): Executive Capital Budget

Thank you

COUNCIL COM. 88



CITY COUNCIL

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 202

HONOLULU, HAWAII 96813-3065

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 3:03 CITY CLERK

ANN H. KOBAYASHI
COUNCIL VICE CHAIR
DISTRICT 5
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

March 20, 2020

TO:

GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER ANN H. KOBAYASHI

RE:

PROPOSED CD1 BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

- Bill 19 (2020) Legislative Budget
- Bill 20 (2020) Executive Operating Budget
- Bill 21 (2020) Executive Capital Budget

Thank you.

COUNCIL COM. 89



CAROL FUKUNAGA

HONOLULU CITY COUNCIL, DISTRICT 6 PHONE: 768-5006 FAX: 768-1226 EMAIL: cafukunaga@honolulu.gov CITY COUNCIL

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 202

HONOLULU, HAWAII 96813-3065

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 3:24 CITY CLERK

March 20, 2020

MEMORANDUM

TO:

Gail Murayama

Office of the City Clerk

FROM:

Councilmember Carol Fukunaga Vistrict 6

SUBJECT:

Proposed Budget Amendments

Attached for your review/comments are my proposed CD1 budget amendment forms to the following bills:

1. Bill 19 (2020): Legislative Budget

2. Bill 20 (2020): Executive Operating Budget

3. Bill 21 (2020): Executive Capital Budget

Please contact Senior Advisor, Kimberly Ribellia at 768-5045 or kribellia@honolulu.gov if you have additional questions. Thank you for your assistance in this matter.

COUNCIL COM. 90



JOEY MANAHAN

Councilmember District VII (808) 768-5007 (808) 768-1208 (fax) e-mail: jmanahan@honolulu.gov CITY COUNCIL
CITY AND COUNTY OF HONOLULU
5 3 0 SOUTH KING STREET, ROOM 2 0 2
HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 12:52 CITY CLERK

March 20, 2020

TO: GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 19 (2020): Legislative Budget

Bill 20 (2020): Executive Operating Budget

Bill 21 (2020): Executive Capital Budget

Bill 27 (2019): HART Operating Budget

Thank you.

COUNCIL COM. 91



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 1:04 CITY CLERK

BRANDON ELEFANTE

Councilmember District 8
Alea, Pearl City, Waipahu
Chair, Committee on Transportation
Telephone: (808) 768-5008
Email: belefante@honolulu.gov
20200320-021

March 20, 2020

TO:

GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER BRANDON ELEFANTE

RE:

PROPOSED BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bill for consideration by the Budget Committee:

Bill 21 (2020): Executive Capital Budget

Thank you.

COUNCIL COM. 92



RON MENOR COUNCIL CHAIR EMERITUS (808) 768-5009 e-mail: rmenor@honolulu.gov CITY COUNCIL

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 202

HONOLULU, HAWAII 96813-3065

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 AM 11:34 CITY CLERK

March 20, 2020

TO:

GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER RON MENOR

SUBJECT:

PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 20 (2020): Executive Operating Budget

Bill 21 (2020): Executive Capital Budget

Thank you.

COUNCIL COM. 93

LEGISLATIVE BUDGET AMENDMENTS

BILL 19 (2020) Proposed CD1

COUNCIL DISTRICT IV

Councilmember Tommy Waters

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	1 of 1	
DATE:	3/20/2020	
COUNCILMEMBER:	Tommy Waters	
STAFF & PHONE EXT:	Matt Weyer, x85046	
FUNCTION:	General Government-Legislative	
PROGRAM:	City Council	
DEPARTMENT:	City Council	
ACTIVITY:	Administration	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses, Object Code 3006 - Other Professional Services		\$600,000	CE		Add funding for Ala Wai Flood Mitigation PIG consultant contract.

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 19 (2020)

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expense. Object Code 3006- Other Professional Services		\$600,000	CE		Add funding for Ala Wai Flood Mitigation PIG consultant contract

COUNCIL DISTRICT VI Councilmember Carol Fukunaga

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	_1 of 2
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	General Government-Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding to Other Professional Services (Object Code 3006)		\$200,000	CE	GN	Add funds to expand Council's remote networking and public access services.

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	2 of 2	
DATE:	20-Mar-20	
COUNCILMEMBER:	Carol Fukunaga	
STAFF & PHONE EXT:	Kimberly Ribellia x 85045	
FUNCTION:	General Government-Legislative	
PROGRAM:	City Council	
DEPARTMENT:	City Council	
ACTIVITY:	Administration	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for Other Professional Services (Object Code 3006)		\$600,000	CE		Add funding for Ala Wai Flood Mitigation - PIG Consultant Contract

COUNCIL DISTRICT VII

Councilmember Joey Manahan

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	1 of 1
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Amend subsection (a) in SECTION 3 on page 4 with attached language.					Amend subsection (a) in SECTION 3 on page 4 with attached language.
Amend subsections (c) and (d) in SECTION 3 on page 5 with attached language.					Amend subsections (c) and (d) in SECTION 3 on page 5 with attached language.

Bill 19 (2020), CD1

SECTION 3

Amend subsection (a) to read as follows:

- "(a) As used in this ordinance:
- "Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.
 - "Charter" means the Revised Charter of Honolulu 1973 (2017 Edition)[-], as amended.
 - "City" means the City and County of Honolulu.
 - "Council" means the Council of the City and County of Honolulu.
- "Government" means the federal government, the State [of Hawaii] government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.
- "ROH" means the Revised Ordinances of Honolulu 1990, as amended, or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to subsection (b)[-] or (c), including appropriations or grants by the federal or State [of Hawaii] government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8. Gifts shall be approved by the Council in accordance with Charter Section 13-113 [of the Charter] and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance."

EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 20 (2020) Proposed CD1

COUNCIL DISTRICT I

Councilmember Kymberly Marcos Pine

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 1 of 50 DATE: 3/20/2020 PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Executive DEPARTMENT: Mayor ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2517 - Supplies not Classified		(\$40)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3105 - Other Communication Services		(\$120)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges		(\$10,000)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 2 of 50 DATE: 3/20/2020 PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Executive DEPARTMENT: Managing Director ACTIVITY: City Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3006 - Other		(\$41,990)	CE	GN	Reduces the increase over FY21
Professional Services					
Reduce funding for O C3102 - Telephone		(\$300)	CE	GN	Reduces the increase over FY21
Add one position and funding for salaries. Add proviso: "At least \$50000 out of current expenses shall be appropriated for one position to assist the office of economic development with tourism sustainability and revenue enhancement projects."	1.00	\$50,000	Ø		Adds funding for one Temporary Full Time Employee to assist the office of economic development with tourism sustainability and revenue enhancement projects.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 3 of 50 DATE: 3/20/2020 PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Executive DEPARTMENT: Mayor ACTIVITY: Contingency Fund

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3998 -		(\$13,889)	CE	GN	Reduces the appropriation to match actual
Contingency - other					expenditures in FY20

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 4 of 50 DATE: 3/20/2020 PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Executive DEPARTMENT: Managing Director ACTIVITY: Office of Housing

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	ADDITIONAL EXPLANATION		
Reduce funding for OC 3751 - Fees for		(\$1,000)	CE	GN	Reduces the increase over FY21
Memberships and Registration					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 5 of 50

DATE: 3/20/2020

COUNCILMEMBER: Pine

STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Managing Director

ACTIVITY: Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2051 - Office		(\$2,400)	CE	GN	Reduces the increase over FY21
Supplies					
Reduce funding for OC 2401 -		(\$5,000)	CE	GN	Reduces the increase over FY21
Educational, Recreational & Scientific					
Supplies					
Reduce funding for OC 2517 - Supplies		(\$2,400)	CE	GN	Reduces the increase over FY21
Not Classfiied					
Reduce funding for OC 2754 - Parts &		(\$5,000)	CE	GN	Reduces the increase over FY21
Accessories-Equipment (Furnitures &					
Fixtures)					
Reduce funding for OC 3049 - Other		(\$10,000)	CE	GN	Reduces half of the increase over FY21
Services-Not Classified		, ,			
Reduce funding for OC 3211 - Travel		(\$2,250)	CE	GN	Reduces the increase over FY21
Expense- Intrastate		, ,			
Reduce funding for OC 3212 - Travel		(\$6,000)	CE	GN	Reduces the increase over FY21
Expenses - Out-of-State		,			
Reduce funding for OC 3252 - Advertsiing		(\$15,000)	CE	GN	Reduces the increase over FY21
& Publication of Notices		,			
Reduce funding for OC 3751 - Fees for		(\$3,400)	CE	GN	Reduces the increase over FY21
Memberships & Registration		,			
Reduce funding for OC 3752 -		(\$9,134)	CE	GN	Reduces the increase over FY21
Subscriptions		(/ - /			
Reduce funding for OC 3990 - Other		(\$150,000)	CE	GN	Reduces the increase over FY21
Fixed Charges		(,,			

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 6 of 50 3/20/2020 DATE: COUNCILMEMBER: Pine Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Executive DEPARTMENT: **Customer Services** ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3103 - Telephone		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals - Office Equipment		(\$500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances - Other (Non-Taxable)		(\$100)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 7 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** General Government PROGRAM: Executive DEPARTMENT: **Customer Services** ACTIVITY: **Public Communication**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2517-Supplies Not Classfied		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3262-Printing And Binding		(\$150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752- Subscriptions		(\$2,414)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 8 of 50

DATE: 3/20/2020

COUNCILMEMBER: PINE
STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Customer Services

ACTIVITY: Satellite City Hall

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2505 - Maps And Signs		(\$400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories -Equipment (Computer Equipment)		(\$2,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2759 parts/Acces/Equipment (Other)		(\$5,300)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3031 - Alarm Services		(\$16,628)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3034 - Guard & Security Services		(\$16,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3103 - Telephone		(\$7,340)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3302 - Electricity		(\$16,553)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3403 - Repairs & Maintenance (Office Furniuture and Equipment)		(\$3,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances - Other		(\$1,000)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 9 of 50

DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Customer Services

ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 1125 - Personal		(\$91,200)	CE	GN	Reduces the increase over FY21
Svcs-Contract Positions					
Reduce funding for OC 2503 - Dog And		(\$1,500)	CE	GN	Reduces the increase over FY21
Bicycle Tags					
Reduce Funding for OC 2517- Supplies		(\$400)	CE	GN	Reduces the increase over FY21
Not classified					
Reduce Funding for OC 2754 - Parts &		(\$500)	CE	GN	Reduces the increase over FY21
Accessories - Equipment (Furniture &					
Fixtures)					
Reduce Funding for OC 2759 -		(\$500)	CE	GN	Reduces the increase over FY21
Parts/Acces/Equip (Other)					
Reduce Funding for OC 3031 - Alarm		(\$5,400)	CE	GN	Reduces the increase over FY21
Services					
Reduce Funding for OC 3102 - Postage		(\$20,000)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3252 -		(\$100)	CE	GN	Reduces the increase over FY21
Advertising & Publication of Notices					
Reduce Funding for OC 3507 - Other		(\$140,000)	CE	HB	Reduces the increase over FY21
Repairs to Building & Other Structures					
Reduce Funding for OC 3821 - Auto		(\$400)	CE	GN	Reduces the increase over FY21
Allowances - Other Non-Taxable					
Reduce Funding for OC 3822 - Parking		(\$500)	CE	GN	Reduces the increase over FY21
Fees					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 10 of 50

DATE: 3/20/2020

COUNCILMEMBER: PINE
STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3006 - Other Professional Services		(\$1,150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3105 - Other Communication Services		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752 - Subscriptions		(\$450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3822 - Parking Fees		(\$40)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 11 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** General Government PROGRAM: Finance DEPARTMENT: **Budget and Fiscal Services** ACTIVITY: Accounting and Fiscal Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 1125 - Personal		(\$109,020)	CE	GN	Reduces the increase over FY21
Svcs - Contract Positions					
Reduce funding for OC 3006 - Other		(\$7,854)	CE	HD	Reduces the increase over FY21
Professional Services					

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
 12 of 50

 DATE:
 3/20/2020

 COUNCILMEMBER:
 PINE

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 General Government

 PROGRAM:
 Finance

DEPARTMENT:

ACTIVITY:

Budget and Fiscal Services
Internal Control

Reduce funding for OC 3906 - Computer

Software Maintenance Agreement

AMENDMENT **DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) FUND CODE EXPENDITURE COUNT (+/-) Reduce funding for OC 2401 -(\$470) GN Reduces the increase over FY21 CE Educational, Recreation and Scientific Supplies

(\$385)

CE

GN Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

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DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Purchasing and General Services

DETAILED DESCRIPTION OF		AMENDMENT	-	•	
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3006 - Other		(\$400)	CE	GN	Reduces the increase over FY21
Professional Services					
Reduce funding for OC 3102 - Postage		(\$135)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel		(\$5,500)	CE	GN	Reduces the increase over FY21
Expense - Out-of-State					
Reduce funding for OC 3751 - Fees for		(\$3,500)	CE	GN	Reduces the increase over FY21
Memeberships and Registrations					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 14 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Finance DEPARTMENT: **Budget and Fiscal Services** ACTIVITY: Treasury

DETAILED DESCRIPTION OF		AMENDMENT	AMENDMENT		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3007 - Rent of		(\$5,850)	CE	GN	Reduces the increase over FY21
Offices					
Reduce funding for OC 3049 - Other		(\$36,180)	CE	GN	Reduces the increase over FY21
Services - Not classified					

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
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 DATE:
 3/20/2020

 COUNCILMEMBER:
 PINE

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 General Government

 PROGRAM:
 Finance

DEPARTMENT:

ACTIVITY:

Budget and Fiscal Services

Real Property

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2756 - Parts & Accesories Equipment (Computer Equipment)		(\$900)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$31,874)	CE	GN	Reduces the increase over FY19 actual
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memberships and Registration		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances- Other (Non-Taxable)		(\$100)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 16 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government Data Processing PROGRAM: DEPARTMENT: Information Technology ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2754 - Parts &		(\$500)	CE	GN	Reduces the increase over FY21
Accessories - Equipment (Furniture &					
Fixtures)					
Reduce funding for OC 3212 - Travel		(\$8,000)	CE	GN	Reduces the increase over FY21
Expense - Out-of-State					

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
 17 of 50

 DATE:
 3/20/2020

 COUNCILMEMBER:
 PINE

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 General Government

 PROGRAM:
 Law

DEPARTMENT: Corporation Counsel
ACTIVITY: Legal Services

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2353 - Meals- Lunch		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals- Dinner		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2356 - Other-Food		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2401 - Educational, Recreational & Scientific Supplies		(\$14,700)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories - Equipment (Computer Equipment)		(\$6,200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories - Equipment (Computer Equipment)		(\$1,493)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$1,000,000)	CE	GN	Reduce by 35% of FY 2021
Reduce funding for OC 3007 - Rent Of Offices		(\$150,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3015 - Attorney Fees		(\$1,500,000)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3103 - Telephone	(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3105 - Other Communication Services	(\$400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3211 - Travel Expense - Intrastate	(\$10,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3670 - Other Rentals	(\$800)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees For Membership & Registrations	(\$3,073)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges	(\$4,500)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 18 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Law DEPARTMENT: Prosecuting Attorney ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2051 - Office supplies		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals Breakfast		(\$24)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2353 - Meals Lunch		(\$40)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals Dinner		(\$170)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$4,450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 -Supplies Not Classified		(\$150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$24,202)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals Office Equipment		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$16,686)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 19 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** General Government PROGRAM: Personnel Administration DEPARTMENT: **Human Resources** ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 1125 - Personal Svcs - Contract Positions		(\$9,192)	S	GN	Reduces the increase over FY21
Reduce funding for OC 3670 - Other Rentals		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752- Subscriptions		(\$511)	CE	GN	Reduces the increase over FY21
Add funding for Current Expenses for OC-3049 - Other Services Not Classified. Add proviso: "At least \$100,000 out of current expenses shall be shall be appropriated for a sustainability pilot program or consultant services to determine whether the City could transition certain employees to a flexible work week schedule."		\$100,000	CE		Establishes funding for DHR to study the feasibility of a more flexible schedule for certain city employees to increase sustainability efforts of the City.

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
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 DATE:
 3/20/2020

 COUNCILMEMBER:
 PINE

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 General Government

 PROGRAM:
 Personnel Administration

 DEPARTMENT:
 Human Resources

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3751 - Fees For		(\$500)	CE	GN	Reduces the increase over FY21
Memberships & Registration					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: <u>21 of 50</u>

DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Facility Maintenance

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1125 - Personal Svcs - Contract Positions		(\$468,828)	S	GN	Reduces the increase over FY20
Reduce funding for OC 2051 - Office Supplies		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals- Breakfast		(\$24)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2353 - Meals- Lunch		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$2,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not classified		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2804 - Other Electrical Supplies and Materials		(\$8,728)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4312 - Other Motor Vehicles		(\$16,000)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 22 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** General Government PROGRAM: General Government Facilities and Infrastructure DEPARTMENT: **Design and Construction** ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3004 - Consulting Services		(\$251,060)	CE	GN	Reduces the increase over FY21 by 10%

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: <u>23 of 50</u>

DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Design and Construction

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2354 - Meals Dinner		(\$70)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories Equipment		(\$2,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts & Accessories Equipment		(\$50)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$575,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$10,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services -Not Classfied		(\$174,672)	CE	GN	Reduces the match to FY19 actual
Reduce funding for OC 3212 - Travel Expense Out-of-State		\$ (3,794.00)	CE	GN	Reduces the match to FY19 actual
Reduce funding for OC 3640 - Rentals - Buildings		(\$73,800)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$11,700)	CE	HW	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 24 of 50

DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Design and Construction

ACTIVITY: Land Services

AOTIVITI.	Land Oct vices				
DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2331-Computer Supplies		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2401 - Educational, Recreational & Scientfic Supplies		(\$150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2505 - Maps And Signs		(\$80)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$900)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2902 - Tools, Implements & Utensils (Small)		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals - Office Equipment		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees For Membership & Registration		(\$2,310)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 -Auto- Allowances - Other (Non-Taxable)		(\$2,550)	CE	GN	Reduces the increase over FY21
Reduce funding for O C4351 - Office Equipment, Fixtures & Furnishings		(\$10,000)	Е	GN	Reduces the increase over FY21
Reduce funding for OC 4501 - Engineering Instruments & Equipment		(\$50,000)	Ш	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 25 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** General Government PROGRAM: General Government Facilities and Infrastructure DEPARTMENT: Land Management ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2331 - Computers		(\$164)	CE	GN	Reduces the increase over FY21
Supplies					
Reduce funding for OC 2517 - Supplies		(\$3,640)	CE	GN	Reduces the increase over FY21
Not Classified					
Reduce funding for OC 2754 - Parts &		(\$500)	CE	GN	Reduces the increase over FY21
Accessories - Equipment (Furniture &					
Fixtures)					
Reduce funding for OC 2756 - Parts &		(\$525)	CE	GN	Reduces the increase over FY21
Accessories - Equipment (Computer					
Equipment)					
Reduce funding for OC 2902 - Tools,		(\$100)	CE	GN	Reduces the increase over FY21
Implements & Utensils (Small)					
Reduce funding for OC 3003 -		(\$7,500)	CE	GN	Reduces the increase over FY21
Engineering & Architectural Services					
Reduce funding for OC 3006 - Other		(\$48,750)	CE	GN	Reduces the increase over FY21
Professional Services					
Reduce funding for OC 3014-		(\$15,850)	CE	GN	Reduces the increase over FY21
Management Fees		,			
Reduce funding for OC 3043 - Tree		(\$111,109)	CE	GN	Reduces the increase over FY21
Trimming & Pruning Services		, ,			
Reduce funding for OC 3102 - Postage		(\$470)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3211 - Travel	(\$483)	CE	GN	Reduces the increase over FY21
Expense - Intrastate				
Reduce funding for OC 3212 - Travel	(\$1,500)	CE	GN	Reduces the increase over FY21
Expense - Out-of-State				
Reduce funding for OC 3252 - Advertising	(\$1,700)	CE	GN	Reduces the increase over FY21
& Publication of Notices				
Reduce funding for OC 3262 - Printing	(\$153)	CE	GN	Reduces the increase over FY21
And Binding				
Reduce funding for OC 3405 - Repairs &	(\$61,366)	CE	GN	Reduces the increase over FY21
Maintenance - Equipment (Other				
Equipment)				

Reduce funding for OC 3503 - General	(\$45,000)	CE	GN	Reduces the increase over FY21
Construction				
Reduce funding for OC 3620 - Rentals -	(\$1,100)	CE	GN	Reduces the increase over FY21
Motor Vehicles				
Reduce funding for OC 3630 - Rentals -	(\$3,840)	CE	GN	Reduces the increase over FY21
Office Equipment				
Reduce funding for OC 3670 - Other	(\$600)	CE	GN	Reduces the increase over FY21
Rentals				
Reduce funding for OC 3822 - Parking	(\$140)	CE	GN	Reduces the increase over FY21
Fees				
Add funding fo current expenses for OC	\$100,000	CE	GN	Provides funding for a consultant program
3049 - Other Services Not Classified. Add				to identify vacant city lands that can be
proviso: "At least \$100,000 out of current				used for rapid housing and transitional
expenses shall be apropriated for				shelters for vulnerable populations to
consultant services to identify vacant city				inlcude but not be limited to those
lands that can be used for rapid housing				diagnosed with mental health or addiction
and transitional centers for those who do				or those impacted and displaced by an
not qualify for traditional shelters such as				island-wide pandemic.
those with mental health, addiction or				
temporary displacement due to				
unforeseen pandemic."				

PROPOSED AMENDMENT TO BILL 20 (2020)

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 DATE:
 3/20/2020

 COUNCILMEMBER:
 PINE

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 General Government

 PROGRAM:
 Automotive Equipment Services

DEPARTMENT: Automotive Equipment Si

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 1105 - Stand- By- Pay		(\$216)	S	GN	Reduces the increase over FY21
Reduce funding for OC 2353 - Meals- Lunch		(\$202)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals- Dinner		(\$962)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2452 - Bio-Diesel		(\$237,585)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2455 - Liquid Petroleum Gas		(\$777)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2701 - Tires (New)		(\$2,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2712 - Engine (Cylinder Block)		(\$54,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2721 - Other Motor Vehicle Parts/Accessories		\$ (44,000.00)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2902 - Tools, Implements & Utensils (Small)		(\$1,110)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3038 - Pest Control		(\$350)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3202 -	(\$300)	CE	GN	Reduces the increase over FY21
Transportation of Things (Services)				
Reduce funding for OC 3361 - Other	(\$42,176)	CE	GN	Reduces the increase over FY21
Repairs & Maintenance - Motor Vehicles				
Reduce funding for OC 4312 - Other	(\$90,000)	CE	GN	Reduces the increase over FY21
Motor Vehicles				
Reduce funding for OC 4703 - Tools and	(\$80,000)	E	GN	Reduces the increase over FY21
Work Equipment				
Reduce funding for OC 4706 - Power		E	GN	Reduces the increase over FY21
Operated Equipment	\$ (15,000.00)			

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 27 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Public Safety PROGRAM: **Emergency Management** DEPARTMENT: **Emergency Management** ACTIVITY: **Emergency Management Coordination**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add Funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$1,000,000 out of current expenses shall be appropriated to assist with emergency management coordination of unforeseen disasters such, as pandemic or other unforeseen medical emergencies that could impact a large portion of O'ahu's population; expenses may include, but are not limited to emergency provisions, emergency shelter, and emergency quarantine facilities."		\$1,000,000	CE		Provides funding to address emergency provisions, emergency shelter and quarantine facilities should the county need to respond to an island-wide medical crisis.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 28 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: STAFF & PHONE EXT: Talbot x85025 **FUNCTION:** Public Safety PROGRAM: Traffic Control DEPARTMENT: Transportation Services ACTIVITY: Transportation Engineering

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2331 - Computer Supplies		(\$631)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals- Breakfast		(\$25)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals- Dinner		(\$115)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories - Equipment (Fruniture & Fixtures)		(\$1,820)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3033 - Grounds Maintance		(\$13,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3102 - Postage		(\$25)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals- Office Equipment		(\$800)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3670 - Rentals		(\$2,325)	CE	HW	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 29 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: STAFF & PHONE EXT: Talbot x85025 FUNCTION: Public Safety PROGRAM: Traffic Control DEPARTMENT: Transportation Services ACTIVITY: Transportation Technology

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2051 - Office Supplies		(400	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2254 -Other Fuel and Lubricants		(\$1,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2331 - Computer Supplies		(\$1,500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals- Breakfast		(\$500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2512 - Capscrews, Rivets, Washers, Cottier Pins		(\$800)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$3,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC2804 - Other Electrical Supplies & Materials		(\$14,500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3009 - Other Contractual Services		(\$295,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$6,000)	CE	HW	Reduces the increase over FY21

Reduce funding for OC 3405 - Repairs &	(\$12,500)	CE	HW	Reduces the increase over FY21
Mainteance - Equipment (Other				
Equipment)				
Reduce funding for OC 3670 - Other	(\$5,000)	CE	HW	Reduces the increase over FY21
Rentals				
Reduce funding for OC 3751 - Fees For	(\$2,150)	CE	HW	Reduces the increase over FY21
Memberships & Registrations				
Reduce funding for OC 3906 - Computer	(\$41,000)	CE	HW	Reduces the increase over FY21
Software Maintenance Agreement				
Reduce funding for OC 4312 - Other	(\$49,000)	CE	HW	Reduces the increase over FY21
Motor Vehicles				

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 30 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: STAFF & PHONE EXT: Talbot x85025 FUNCTION: Public Safety PROGRAM: Other Protection DEPARTMENT: **Emergency Services** ACTIVITY: **Emergency Medical Services**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$500,000 out of current expenses shall be appropriated as to supplement the emergency medical provisions needed to respond to an island-wide medical crisis or pandemic."		\$500,000	CE		Provides funding to supplement the emergency medical provisions needed to respond to an island-wide medical crisis or pandemic.

PROPOSED AMENDMENT TO BILL 20 (2020)

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 DATE:
 3/20/2020

 COUNCILMEMBER:
 Pine

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 Highways and Streets

 PROGRAM:
 Highways, Streets and Roadways

DEPARTMENT: Facility Maintenance

ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC2051 Office		(\$100)	CE	GN	Reduces the increase over FY 2020
Supplies					
Reduce funding for OC2401 Education,		(\$1,000)	CE	GN	Reduces the increase over FY 2020
Recreational & Scientific Supplies					
Reduce funding for OC 2508 - Safety		(\$1,500)	CE	GN	Reduces the increase over FY 2020
Supplies					
Reduce funding for OC 2754 - Parts &		(\$2,500)	CE	GN	Reduces the increase over FY 2020
Accessories-Equipment (Furniture and					
Fixtures)					
Reduce funding for OC 2756 - Parts &		(\$2,600)	CE	GN	Reduces the increase over FY 2020
Accessories-Equipment (Computer					
Equipment)					
Reduce funding for OC 3004 - Consultant		(\$287,000)	CE	GN	Reduces the increase over FY 2020
Services					
Reduce funding for OC 3102 - Postage		(\$900)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3103 - Telephone		(\$360)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3212 - Travel		(\$650)	CE	GN	Reduces the increase over FY 2020
Expense - out-of-state					
Reduce funding for OC 3252 - Adversting		(\$2,000)	CE	GN	Reduces the increase over FY 2020
& Publication of Notices					

Reduce funding for OC 3630 - Rentals	(\$4,200)	CE	GN	Reduces the increase over FY 2020
Office Equipment				
Reduce funding for OC 3670 - Other	(\$24,500)	CE	GN	Reduces the increase over FY 2020
Rentals				
Reduce funding for OC 3751 - Fees for	(\$1,028)	CE	GN	Reduces the increase over FY 2020
Memberships & Registrations				
Reduce funding for OC 3906 - Computer	(\$1,060)	CE	GN	Reduces the increase over FY 2020
Software Maintenance Agreement	, ,			
Reduce funding for OC 4311 - Trucks	(\$37,000)	CE	GN	Reduces the increase over FY 2020

Adds funding for OC 3004 - Consultant Services. Add proviso: "At least \$2,000,000 out of current expenses shall be appropriated for the purchase of camera surveillance live monitoring systems to be installed, in accordance with ROH Chapter 2, Article 32, at underserved and highly vandalized city parks, islandwide to deter criminal activity and destruction of property."	\$2,000,000	CE	Additional funds to install security cameras and/or surveillance systems at parks prone to vandalism to deter criminal activity.
Add funding for current expenses for OC 3006 - Other Professional Services. Add proviso to current expenses: "At least \$2,000,000 out of current expenses shall be appropriated for a pilot program or for consultant services to install surveillance live monitoring camera systems on city property, in accordance with ROH Chapter 2, Article 32, on city property island-wide "for purposes of deterring and preventing illegal dumping."	\$2,000,000	CE	Additional funds would help the Department enforce new illegal dumping regulations and better enforce existing regulations to deter and prevent illegal dumping in prone areas, island wide.

Adds funding for current expenses for			CE	ncreases Funding to install security cameras and/or surveillance systems at
OC 3009- Contractuall Services. Add				oublic buildings and faciltiies to deter
proviso to current expenses: "At least				 criminal activity and vandalism.
\$2,000,000 out of current expenses shall				
be appropriated for the purchase of				
camera surveillance with live monitoring				
systems to be installed, in accordance				
with ROH Chapter 2, Article 32, at city				
buildings and facilities to deter criminal				
activity and destruction of property."	\$	2,000,000.00		

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 32 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Highways and Streets PROGRAM: Highways, Streets and Roadways DEPARTMENT: Facility Maintenance ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	ADDITIONAL EXPLANATION		
Reduce funding for OC 3004 - Consultant Services		(\$54,000)	CE	GN	Reduces the increase over FY 2020

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 34 of 50
DATE: 3/20/2020

COUNCILMEMBER: PINE
STAFF & PHONE EXT: Talbot x85025

STAFF & PHONE EXT: Talbot x85025
FUNCTION: Sanitation

PROGRAM: Waste Collection and Disposal

DEPARTMENT: Environmental Services

ACTIVITY: Refuse Collection and Disposal

	AMENDMENT					
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)		AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office Supplies		\$	(1,500.00)	CE	WF-GN	
Reduce funding for OC 2354 - Meals - Dinner		\$	(2,300.00)	CE	WF-GN	
Reduce funding for OC 2508 - Safety Supplies		\$	(76,268.00)	CE	WF-GN	
Reduce funding for OC 2517 - Supplies Not Classified		\$	(1,000.00)	CE	WF-GN	
Reduce funding for OC 2720 - Air Conditioning		\$	(26,000.00)	CE	WF-GN	
Reduce funding for OC 2752 - Parts & Accessories - Equipment (Attachments to Building)		\$	(8,000.00)	CE	WF-GN	
Reduce funding for OC 2756 - Parts & Accessories (Computer Equipment)		\$	(8,000.00)	CE	WF-GN	
Reduce funding for OC 3015 - Attorney Fees		\$	(100,000.00)	CE	WF-GN	
Reduce funding for OC 3038 - Pest Control		\$	(500.00)	CE	WF-GN	
Reduce funding for OC 3040 - Solid Waste Disposal		\$	(350,000.00)	CE	WF-GN	

Reduce funding for OC 3049 - Other Services	\$	(123,000.00)	CE	WF-GN
- Not Classified				
Reduce funding for OC 3102 - Postage	\$	(5,000.00)	CE	WF-GN

Reduce funding for OC 3103 - Telephone		\$	(1,000.00)	CE	WF-GN
Reduce funding for OC 3211 - Travel		\$	(3,000.00)	CE	WF-GN
Expense - Out-of-State		•	(=,====,		
Reduce funding for OC 3302 - Electricity		\$	(3,950.00)	CE	WF-GN
Reduce funding for OC 3304 - Water		\$	(6,550.00)	CE	WF-GN
Reduce funding for OC 3305 - Sewer		\$	(5,100.00)	CE	WF-GN
Reduce funding for OC 3620 - Rentals Motor		\$	(102,000.00)	CE	WF-GN
Vehicles					
Reduce funding for OC 3898 - Refuse recycle		\$	(37,200.00)	CE	WF-GN
Surcharge					
Reduce funding for OC 3986 - State Disposal		\$	(14,000.00)	CE	WF-GN
Surchare - H-Power					
Add funding for current expenses for OC		\$	1,000,000.00	CE	WF-GN
3049 - Other Services Not Classified. Add					
proviso: "At least \$100,000 out of current					
expenses shall be appropriated to expand					
refuse containment capacity and intake					
systems at all West Oahu refuse collection					
sites."					
Add two positions and funding for salaries.	2.00	\$	60,360.00	S	WF-GN
Add proviso: "At least \$60,360 out of current					
expenses shall be appropriated for two					
Convenience Center Attendant positions for					
West Oahu collection facilities."					
Add four positions and funding for salaries.	4.00	\$	203,736.00	S	WF-GN
Add proviso: "At least \$203,736 out of current					
expenses shall be appropriated for four					
Refuse Collector positions for West Oahu					
collection facilities."					
Add one position and funding for salaries. Add	1.00	\$	65,826.00	S	WF-GN
proviso: "At least \$65,826 out of current					
expenses shall be appropriated for one					
Refuse Collection Supervisor position for					
West Oahu collection facilities."					

Add one position and funding for salaries. Add proviso: "At least \$63,498 out of current expenses shall be appropriated for one Refuse Facilities Maintenance Mechanic position for West Oahu collection facilities."	1.00	\$ 63,498.00	S	WF-GN
Add four positions and funding for salaries. Add proviso: "At least \$220,536 out of current expenses shall be appropriated for four Heavy Truck Driver II Positions positions for West Oahu collection facilities."	4.00	\$ 220,536.00	S	WF-GN

ADDITIONAL EXPLANATION
Reduces the increase over FY21

Reduces the increase over FY21

Reduces the increase over FY21

Reduces the increase over FY21	
Reduces the increase over FY21	
Reduces the increase over FY21	
Reduces the increase over FY21	

Reduces the increase over FY21

Increases funding to increase capacity and improve collection systems at West Oahu refuse locations.

Increases Convenience Center Attendant Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

Increases Refuse Collector Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

Increases refuse Collection Supervisor Position to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

Increases refuse facilities mainteance mechanics Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

Increases Heavy truck Driver II Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 35 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Sanitation PROGRAM: Sewage Collection and Disposal DEPARTMENT: **Environmental Services** ACTIVITY: Treatment and Disposal

	AMENDMENT			
OSITION DUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	(\$7,489)	CE	WF-GN	Reduces the increase over FY21
	_	SITION NT (+/-) AMOUNT (+/-)	SITION AMOUNT (+/-) CHARACTER OF EXPENDITURE	AMOUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 36 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: **Human Services** PROGRAM: Human Services DEPARTMENT: **Community Services** ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2051 - Office Supplies		(\$230)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2331 - Computer Supplies		(\$400)	CE	GN	Reduces the increase over FY21
Add funding to current expenses for OC 3049 - Other Services - Not Classified. Add Proviso: "At least \$15,000,000 of current expenses shall be appropriated to provide funds for the continuation of the City's homeless initiatives and for the affordable housing admin program costs."		\$15,000,000	CE		Adds funding to the City's homeless initiatives programs.
Reduce funding for OC 3103 - Telephone		(\$120)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$60)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3405 - Repairs & maintenance Equipment (Computer)		(\$1,300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges	_	(\$155,000)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 37 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: STAFF & PHONE EXT: Talbot x85025 **FUNCTION: Human Services** PROGRAM: Human Services DEPARTMENT: Community Services ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3049 - Other		(\$1,105)	CE	GN	Reduces the increase over FY21
Services - Not Classified					
Reduce funding for OC 3751 - Fees for		(\$921)	CE	GN	Reduces the increase over FY21
Memberships & Registration					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 38 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: STAFF & PHONE EXT: Talbot x85025 **FUNCTION: Human Services** PROGRAM: Human Services DEPARTMENT: Community Services ACTIVITY: **Community Based Development**

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2051 - Office		(\$9,000)	CE	GN	Reduces the increase over FY21
Supplies					
Reduce funding for OC 2331 - Computer		(\$8,000)	CE	GN	Reduces the increase over FY21
Supplies					
Reduce funding for OC 2356 - Other Food		(\$1,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3507 - Other		(\$312,500)	CE	GN	Reduces the increase over FY21
Repairs to Building & Other Structures					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 39 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: FUNCTION: Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add Funding for current expenses for OC 2756 - Parts & Accessories - Equipment (Computer Equipment) Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the purchase of software systems and training modules to improve, track, and log park maintenance and construction projects for all county parks"		\$500,000	CE		Increases funding to purchase and train employees on computer software systems to create a system for maintenance and status reporting of construction projects and and park repairs and improvements
Reduce funding for OC 3005 - Medical Services		(\$2,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3403 - Repairs & Maintenance Equipment (Office Furniture and Equip)		(\$1,500)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 40 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation Urban Forestry Program ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2602 - Hardware		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2755 - Parts & Accessories (Other Equipment)		(\$2,100)	CE	GN	Reduces the increase over FY21
Add Funding for OC 3034 - Guard and Security Services		\$106,938	E		Increases Funding to install security cameras and/or surveilance systems at parks prone to vandalism
Reduce funding for OC 3043 - Tree Trimming & Pruning Services		(\$18,638)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3304 - Water		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3860 - Rentals- Land		\$ (1,000.00)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4312 - Other Motor Vehicles		(\$29,000)	E	GN	Reduces the increase over FY21
Reduce funding for O C4706 - Power Operated Equipment		(\$84,000)	Е	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 41 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3304 - Water		(\$837)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3305 - Sewer		(\$935)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3668 - Equipment		(\$125,000)	CE	GN	Reduces the increase by half over FY21
Rentals					-

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 42 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 1125 - Personal Svcs - Contract Positions		(\$505,895)	S	GN	Reduces the increase over FY19
Reduce funding for OC 3262 - Printing And Binding		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3302 - Electricity		(\$168,236)	CE	GN	Reduces the increase by half over FY21
Reduce funding for OC 4700 - Equipment		(\$25,000)	Е	GN	Reduces the increase by half over FY21
Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for the Leeward Coast Summer Fun Program."		\$200,000	CE		Add funding to subsidize the Leeward Coast Summer Fun Subsidy Program for low-income families.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 43 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: **Grounds Maintenance**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add one position and funding for salaries. Add proviso: "At least \$45270 out of salaries shall be appropriated for one Park Caretaker I position for District III."	1.00	\$45,270	S		Adds funding for one Park Caretaker I position for DPR Distrct 3 Parks which are generally the most underserved
Add two positions and funding for salaries. Add proviso: "At least \$94,164 out of salaries shall be appropriated for two Park Caretaker II positions for Parks District III."	2.00	\$94,164	S		Adds funding for two Park Caretaker Ilposition for DPR Distrct 3 Parks which are generally the most underserved
Add one position and funding for salaries. Add proviso: "At least \$50,142 out of salaries shall be appropriated for one Sr. Park Caretaker positions for Parks District III."	1.00	\$50,412	S		Adds funding for one Sr. Park Caretaker position for DPR Distrct 3 Parks which are generally the most underserved
Add four positions and funding for salaries. Add proviso: "At least \$1,761,112 out of salaries shall be appropriated for four Grnds Keeper positions for Parks District III."	4.00	\$1,761,112	S		Adds funding for four Groundskeeper positions for DPR Distrct 3 Parks which are generally the most underserved

Add two positions and funding for salaries. Add proviso: "At least \$94,164 out of salaries shall be appropriated for two Sr. Grnds Keeper positions for Parks District III."	2.00	\$94,164	S	GN	Adds funding for two Sr. Groundskeeper positions for DPR Distrct 3 Parks which are generally the most underserved
Add one position and funding for salaries. Add proviso: "At least \$51,316 out of salaries shall be appropriated for one Grndskeeping Supervisor I position for Parks District III."	1.00	\$51,316	S	GN	Adds funding for one Groundskeeper I position for DPR Distrct 3 Parks which are generally the most underserved
Add two positions and funding for salaries. Add proviso: "At least \$90,540 out of salaries shall be appropriated for two Groundskeeping Truck Driver positions for Parks District III."	2.00	\$90,540	S	GN	Adds funding for two Groundskeeping Truck Driver positions for DPR Distrct 3 Parks which are generally the most underserved
Add two positions and funding for salaries. Add proviso: "At least \$97,932 out of salaries shall be appropriated for two Parks Ref Coll Driver positions for Parks District III."	2.00	\$97,932	S	GN	Adds funding for two Park Caretaker I Refuse Collection Driver positions for DPR District 3 Parks which are generally the most underserved
Reduce funding for OC 3049 - Other Services - Not Classfied		(\$1,951,452)	CE	GN	Reduces the increase over FY19
Reduce funding for OC 3304 - Water		(\$317,260)	CE	GN	Reduces the increase over FY19
Reduce funding for OC 4312 - Other Motor Vehicles		(\$10,000)	E		Reduces the increase over FY19

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 44 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: **Special Recreation Facilities** DEPARTMENT: **Enterprise Services** ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 3302 - Electricity		(\$81,234)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3304 - Water		(\$96,623)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3305 - Sewer		(\$3,790)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 45 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: **Special Recreation Facilities** DEPARTMENT: **Enterprise Services** ACTIVITY: Golf Courses

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2251 - Hydraulic		(\$100)	CE	GN	Reduces the increase over FY21
Oil					
Reduce funding for O C2253 -		(\$250)	CE	GN	Reduces the increase over FY21
Transmission Oil					
Reduce funding for OC 2453 -Unleaded		(\$4,400)	CE	GN	Reduces the increase over FY21
Gas					
Reduce funding for OC 2454 - Diesel		(\$11,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety		(\$2,000)	CE	GN	Reduces the increase over FY21
Supplies					
Reduce funding for OC 2759 -		(\$3,620)	CE	GN	Reduces the increase over FY21
Parts/Acess/Equip (Other)					
Reduce funding for OC 3031 - Alarm		(\$11,440)	CE	GN	Reduces the increase over FY21
Services					
Reduce funding for OC 3049 - Other		(\$131,450)	CE	GN	Reduces the increase over FY21
Services Not Classified		·			
Reduce funding for OC 3103 - Telephone		(\$2,200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3302 - Electricity		(\$81,450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3668 - Equipment Rentals		(\$30,000)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3751 - Fees for	(\$300)	CE	GN	Reduces the increase over FY21
Memberships and Registration				
Reduce funding for OC 4401 -	(\$15,000)	E	GN	Reduces the increase over FY21
Construction & Repair Equipment				
Reduce funding for OC 4706 - Power	(\$10,000)	E	GN	Reduces the increase over FY21
Operated Equipment				

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 46 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Culture-Recreation PROGRAM: **Special Recreation Facilities** DEPARTMENT: **Enterprise Services** ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2051 - Office Supplies		(\$500)	CE	GN	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: <u>47 of 50</u>

DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2331 - Computer Supplies		(\$4,344)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2757 -Parts/Acces- Equip (Audio/Visual)		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3007 - Rent of Office		(\$600,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3049- Other Services - Not Classified		(\$50,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$37,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3252 - Advertising & Publication of Notices		(\$10,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3252 - Advertising & Publication of Notices		(\$506,600)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3262 - Printing And Binding		(\$500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3262 - Printing And Binding		(\$12,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals Office Equipment		(\$18,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memberships & Registration		(\$18,000)	CE	ВТ	Reduces the increase over FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 48 of 50 DATE: 3/20/2020

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services
ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2754 - Parts &Accessories (Equipment)		(\$500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories Equipment		(\$2,835)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts/Access/Equip		(\$10,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts/Access/Equip		(\$425,700)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$11,765,631)	CE	ВТ	Reduces the increase over FY22
Reduce funding for OC 3049 - Other Services - Not Classified		(\$100,000)	CE	HW	Reduces the increase over FY23
Reduce funding for OC 3049 - Other Services - Not Classified		(\$2,578,000)	CE	ВТ	Reduces the increase over FY26
Reduce funding for OC 3752 - Subscriptions		(\$1,000)	CE	ВТ	Reduces the increase over FY24
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$190,000)	CE	ВТ	Reduces the increase over FY25

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 49 of 50 3/20/2020 DATE: PINE COUNCILMEMBER: Talbot x85025 STAFF & PHONE EXT: **FUNCTION:** Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services ACTIVITY: Transportation Mobility

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for OC 2030 - Materials & Supplies - OTS Operations		(\$144,252)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2051 - Office Supplies		(\$105,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2356 - Other Food		(\$2,880)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2357 - Other Food - Volunteers		(\$1,200)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2453 - Unleaded Gas		(\$102,829)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2454 - Diesel		(1801679	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2505 - Maps And Signs		(\$457,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$8,400)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$2,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Proefssional Services		(\$172,360)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services - Not classified		(\$40,629,060)	CE	ВТ	Reduces the increase over FY21

Reduce funding for OC 3302 - Electricity	(\$4,570,767)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3306 - Other Public Utility Services	(\$50,800)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3666 - Rentals - Computer Software	(\$350,000)	CE	ВТ	Reduces the increase over FY21
Reduce funding for OC 3900 - Mileage Tire Contract	(\$188,071)	CE	ВТ	Reduces the increase over FY21

Reduce funding for OC 3990 - Other	(\$2,894,662)	CE	BT	Reduces the increase over FY21
Fixed Charges				

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
 50 of 50

 DATE:
 20-Mar-20

 COUNCILMEMBER:
 PINE

 STAFF & PHONE EXT:
 Talbot x85025

 FUNCTION:
 Other Miscellaneous

 PROGRAM:
 Other Miscellaneous

 DEPARTMENT:
 ACTIVITY:

 Provision for Vacant Positions

DETAILED DESCRIPTION OF		AMENDMENT	ADDITIONAL		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACT ER OF EXPENDIT	FUND CODE	EXPLANATION
Reduce funding for current		(\$8,000,000)	CE	GN	
expenses. Add proviso: "Delete					
\$8,000,000 from Provision for					

COUNCIL DISTRICT II

Councilmember Heidi Tsuneyoshi

1
3/20/2020
Tsuneyoshi
Mike x85037
General Government
Executive
Mayor
Administration

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$10,000)	CE	GN	Reduce to FY20 funding level

PAGE:	2
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for current expenses for OC 3006 - Othe Professional Services		(\$41,990)	CE	GN	Reduce to FY20 funding level	

PAGE:	3
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses for OC3006 - Other Professional Services Add proviso: "At least \$57,000 out of current expenses shall be appropriated for Kapolei City Lights."		\$42,000	CE	GN	

PAGE:	4
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$15,000)	CE	GN	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$150,000)	CE	GN	Reduce funding to FY20 appropriation

PAGE:	5
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1125 - Personal Services-Contracts Positions		(\$95,436)	S	GN	Reduce funding to FY20 appropriation

PAGE:	6
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

	AMENDMENT			
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	(\$6,250)	S	GN	Reduce funding to FY20 appropriation
		OUNT (+/-)	OUNT (+/-) AMOUNT (+/-) EXPENDITURE	OUNT (+/-) AMOUNT (+/-) EXPENDITURE FUND CODE

PAGE:	7
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Internal Control

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$7,656)	S	GN	Reduce funding to FY20 appropriation

•
rernment
Fiscal Services
and General Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$29,292)	S	GN	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$4,902)	S	SW	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$3,500)	CE	GN	Reduce funding to FY20 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
 9

 DATE:
 3/20/2020

 COUNCILMEMBER:
 Tsuneyoshi

 STAFF & PHONE EXT:
 Mike x85037

 FUNCTION:
 General Government

 PROGRAM:
 Finance

 DEPARTMENT:
 Budget and Fiscal Services

 ACTIVITY:
 Treasury

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$5,250)	S	GN	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$5,650)	CE	GN	Reduce funding to FY20 appropriation
Reduce fudning for current expenses for OC 3049 - Other Services - Not Classified		(\$36,180)	CE	GN	Reduce funding to FY20 appropriation

PAGE:	10
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

DETAILED DESCRIPTION OF		AMENDMENT	-		ADDITIONAL EXPLANATION
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$19,500)	S	GN	Reduce funding to FY20 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: <u>11</u>

DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Liquor Commission

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$3,000)	S	LC	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC 1125 - Personal Svcs - Contract Positions		(\$4,860)	S	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$20,000)	CE	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3211 Travel Expense - Intrastate		(\$25,500)	CE	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense - Out-of-State		(\$9,750)	CE	LC	Reduce funding to FY20 appropriation

PAGE:	12
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Budgetary Administration

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118 Misc Salary Adjustment		(\$16,878)	S	GN	Reduce funding to FY20 appropriation

PAGE:	13
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 14 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: General Government Data Processing PROGRAM: DEPARTMENT: Information Technology ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT					
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 appropriation		
Reduce funding for current expenses for OC2756- Parts & Accessories-Equipment (Computer Equipment)		(\$219,250)	CE	GN	Reduce funding to FY20 appropriation		
Reduce funding for current expenses for OC3406 - Repairs & Maintenance - Equipment (Computer)		(\$67,000)	CE	GN	Reduce funding to FY20 appropriation		
Reduce funding for equipment for OC4473 - Computer Software		(\$210,000)	E	GN	Reduce funding to FY20 appropriation		

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 15 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: General Government Data Processing PROGRAM: DEPARTMENT: Information Technology ACTIVITY: Applications

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$12,000)	S	GN	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$31,068)	S	GN	Reduce funding to FY20 appropriation

PAGE:	16
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Operations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 appropriation

PAGE:	17
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Technical Support

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$6,750)	S	GN	Reduce funding to FY20 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 18 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: General Government Data Processing PROGRAM: DEPARTMENT: Information Technology ERP-CSR ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 Misc. Salary Adjustment		(\$10,500)	S	GN	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC1118 Misc. Salary Adjustment		(\$2,250)	S	SW	Reduce funding to FY20 appropriation

PAGE:	19	
DATE:	3/20/2020	
COUNCILMEMBER:	Tsuneyoshi	
STAFF & PHONE EXT:	Mike x85037	
FUNCTION:	General Government	
PROGRAM:	Data Processing	
DEPARTMENT:	Information Technology	
ACTIVITY:	Communications and Network	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$3,000)	S	GN	Reduce funding to FY20 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: <u>20</u>

DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Law

DEPARTMENT: Corporation Counsel

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118		(\$196,130)	S	GN	Reduce funding to FY20 appropriation
Misc Salary Adjustment					
Reduce funding for salaries for OC 1118		(\$11,333)	S	SW	Reduce funding to FY20 appropriation
Misc Salary Adjustment					
Reduce funding for salaries for OC 1118		(\$7,983)	S	LC	Reduce funding to FY20 appropriation
Misc Salary Adjustment					
Reduce funding for current expenses for		(\$2,435,909)	S	GN	Reduce funding to FY19 appropriation
OC 3004 - Consultant Services					
Reduce funding for current expenses for		(\$150,000)	CE	GN	Reduce funding to FY20 appropriation
OC 3007 - Rent of Offices					
Reduce funding for current expenses for		(\$1,500,000)	CE	GN	Reduce funding to FY20 appropriation
OC 3015 - Attorney Fees					
Reduce funding for current expenses for		(\$3,073)	CE	GN	Reduce funding to FY20 appropriation
OC 3751 - Fees for Memberships &					
Registration					
Reduce funding for current expenses for		(\$4,800)	CE	GN	Reduce funding to FY20 appropriation
OC 3990 - Other Fixed Charges					
_					

PAGE:	21
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$24,202)	CE	GN	Reduce funding to FY20 funding
		-		-	

PAGE:	22
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$323,000)	S		Reduce funding for miscellaneous salary adjustment.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 23 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: General Government PROGRAM: Law DEPARTMENT: Prosecuting Attorney ACTIVITY: Victim/Witness Assistance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	GN	Reduce funding for FY20 funding level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 24 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 **FUNCTION:** General Government PROGRAM: General Government Facilities and Infrastructure DEPARTMENT: Facility Maintenance Public Building and Electrical Maintenance ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC3670-Other Rentals		(\$4,659,172)	CE	GN	Reduce funding to FY20 level

PAGE:	25
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$2,250)	S	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: <u>26</u>

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Design and Construction

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$10,500)	S	GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$15,750)	S	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$575,000)	CE	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$10,000)	CE	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3040 - Rentals-Buildings		(\$73,800)	CE	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 27 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 **FUNCTION:** General Government General Government Facilities and Infrastructure PROGRAM: DEPARTMENT: Design and Construction ACTIVITY: Land Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$3,250)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC4501 - Engineering Instruments & Equipment		(\$50,000)	CE	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 28 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 **FUNCTION:** General Government PROGRAM: **Automotive Equipment Services** DEPARTMENT: Facility Maintenance ACTIVITY: **Automotive Equipment Services**

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	GN	Reduce funding to FY20 level	
Reduce funding for equipment for OC4312 - Other Motor Vehicles		(\$90,000)	Е	GN	Reduce funding to FY20 level	
Reduce funding for equipment for OC4703 - Tools and Work Equipment		(\$80,000)	E	GN	Reduce funding to FY20 level	
Reduce funding for equipment for OC4706 - Power Operated Equipment		(\$15,000)	E	GN	Reduce funding to FY20 level	

PAGE:	29
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 30 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Public Safety PROGRAM: Police Protection DEPARTMENT: Police Department ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 Misc Salary Adjustment		(\$83,625)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$24,000)	CE	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3211 - Travel Expense-Intrastate		(\$16,612)	CE	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3211 - Travel Expense-Out-of-State		(\$22,847)	CE	GN	Reduce funding to FY20 level

PAGE:	31
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$76,875)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$196,341)	CE	GN	Reduce funding to FY20 level

PAGE:	32
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding to salaries for OC1118 - Misc Salary Adjustment		(\$142,500)	S	GN	Reduce funding to FY20 level

PAGE:	33
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$9,250)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State		(\$21,000)	CE	GN	Reduce funding to FY20 level

PAGE:	34
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Communication Center

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$44,900)	S	GN	Reduce funding to FY20 level

PAGE:	35
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$68,050)	S	GN	Reduce funding to FY20 level

PAGE:	36
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$32,850)	S	GN	Reduce funding to FY20 level

PAGE:	37
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,693,050)	S	GN	Reduce funding to FY20 level

PAGE:	38
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Planning and Development

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

PAGE:	39
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$3,750)	S	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 40 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Public Safety PROGRAM: Traffic Control DEPARTMENT: **Transportation Services** ACTIVITY: Transportation Engineering

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$5,238)	S	HW	Reduce funding to FY20 level
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	BW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3670 - Other Rentals		(\$2,325)	CE	HW	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 41 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Public Safety PROGRAM: Traffic Control DEPARTMENT: **Transportation Services** ACTIVITY: Transportation Technology

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for salaries for OC1118 Misc Salary Adjustment		(\$38,094)	S	HW	Reduce funding to FY20 level	
Reduce funding for current expenses for OC3009 - Other Contractual Services		(\$295,000)	CE	HW	Reduce funding to FY20 level	
Reduce funding for current expenses for OC3405 - Repairs & Maintenance- Equipment (Other Equipment)		(\$12,500)	CE	HW	Reduce funding to FY20 level	
Reduce funding for equipment for OC4312 - Other Motor Vehicles		(\$49,000)	E	HW	Reduce funding to FY20 level	

PAGE:	42
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 43 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Public Safety PROGRAM: Other Protection DEPARTMENT: **Emergency Services** ACTIVITY: **Emergency Medical Services**

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$104,112)	S	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

 PAGE:
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 DATE:
 3/20/2020

 COUNCILMEMBER:
 Tsuneyoshi

 STAFF & PHONE EXT:
 Mike x85037

 FUNCTION:
 Public Safety

 PROGRAM:
 Other Protection

 DEPARTMENT:
 Emergency Services

 ACTIVITY:
 Ocean Safety

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$133,632)	CE	GN	Reduce funding to FY20 level

PAGE:	45
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$6,750)	S	GN	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

<u>4</u>6 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 **FUNCTION:** Highways and Streets PROGRAM: Highways, Streets and Roadways DEPARTMENT: Facility Maintenance ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC3049-Other Services - Not Classified		(\$1,164,475)	CE	GN	Reduce funding to FY19 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 47 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 **FUNCTION:** Highways and Streets PROGRAM: Highways, Streets and Roadways DEPARTMENT: Facility Maintenance ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses Add proviso: "At least \$500,000 out of current expenses shall be expended to repair existing asphalt walkways along the length of California Avenue and Glen Avenue in Wahiawa and Ihi Ihi Avenue in Whitmore Village."		\$500,000	CE		Department is ready to asphalt the mentioned locations.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 48

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: Sanitation

PROGRAM: Waste Collection and Disposal

DEPARTMENT: Environmental Services

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	WF-GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$2,250)	S	WF-RC	Reduce funding to FY20 level
Reduce funding for current expenses for OC2508 - Safety Supplies		(\$78,268)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC2720 - Air Conditioning		(\$26,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3034 - Guard and Security Services		(\$163,024)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$123,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3102 - Postage		(\$5,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3212 - Travel Expenses-Out-of-State		(\$3,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC2752 Parts & Accessories (Attachments to Buildings)		(\$8,000)	CE	WF-GN	Reduce funding to FY20 level

Reduce funding for current expenses for OC2752 Parts & Accessories (Computer Equipment)	(\$8,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3040 Solid Waste Disposal (including management services)	(\$350,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3620 - Rentals-Motor Vehicles	(\$102,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC4311 - Trucks	(\$900,000)	CE	WF-HP	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 49 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Sanitation PROGRAM: Sewage Collection and Disposal DEPARTMENT: **Environmental Services** ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$5,250)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3906 - Computer Software		(\$136,500)	CE	SW	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 50 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Sanitation PROGRAM: Sewage Collection and Disposal DEPARTMENT: **Environmental Services** ACTIVITY: **Environmental Quality**

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$16,500)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State		(\$11,500)	CE	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC2401 - Educational, Recreational & Scientific Supplies		(\$17,200)	CE	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC2502 - Chemical Supplies		(\$17,175)	CE	SW	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 51 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 **FUNCTION:** Sanitation PROGRAM: Sewage Collection and Disposal DEPARTMENT: **Environmental Quality** ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$3,000)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$3,804,816)	CE	SW	Reduce funding to FY19 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 52 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Sanitation Sewage Collection and Disposal PROGRAM: DEPARTMENT: **Environmental Services** ACTIVITY: Wastewater Engineering and Construction

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$14,250)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3003 - Engineering & Architectural Services		(\$95,000)	CE	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3821 - Auto Allowances-Other (Non-Taxable)		(\$26,500)	CE	SW	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 53 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi Mike x85037 STAFF & PHONE EXT: FUNCTION: Sanitation PROGRAM: Sewage Collection and Disposal DEPARTMENT: **Environmental Services** ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	SW	Reduce funding to FY20 level
Reduce funding for salaries for OC1102 - Non-Holiday Overtime Pay		(\$1,511,429)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC2502 - Chemical Supplies		(\$4,087,181)	CE	SW	Reduce funding to FY19 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$1,308,821)	CE	SW	Reduce funding to FY19 level

PAGE:	54
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

PAGE:	55
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

PAGE:	56
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Assistance

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	GN	Reduce to FY20 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 57 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: **Human Services** PROGRAM: Human Services DEPARTMENT: Community Services ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce to FY20 appropriation
Reduce funding for current expenses for OC2331 - Computer Supplies		(\$8,000)	CE	GN	Reduce to FY20 appropriation
Reduce funding for current expenses for OC3507 - Other Repairs to Building & Other Structures		(\$312,500)	CE	GN	Reduce to FY20 appropriation
Reduce funding for current expenses for OC3049 - Other Services-Not Classified		(\$2,042,720)	CE	GN	Reduce to FY19 appropriation

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 58 3/20/2020 DATE: COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses		\$50,000	CE	GN	
Add proviso: "At least \$50,000 out of current expenses shall be expended for the planting of shade trees at Kahuku District Park as part of the Mayor's 100,000 Tree Initiative."					

PAGE:	59
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Honolulu Zoo

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$2,250)	S	PD	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 60 DATE: 3/20/2020 COUNCILMEMBER: Tsuneyoshi STAFF & PHONE EXT: Mike x85037 FUNCTION: Culture-Recreation PROGRAM: Special Recreation Facilities DEPARTMENT: **Enterprise Services** ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	SV	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

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DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi

COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$4,374)	S		Funding reduced to FY20 level pending further explanation
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$166,560)	S	GN	Reduce to FY20 appropriation level
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$142,788)	S	ВТ	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC2757 - Parts/Access-Equip (Audio/Visual)		(\$5,000)	CE	GN	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3002 - Auditing & Accounting Services		(\$30,000)	CE	ВТ	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State		(\$37,000)	CE	ВТ	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3252 - Advertising & Publication of Notices		(\$10,000)	CE	HW	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3252 - Advertising & Publication of Notices		(\$509,600)	CE	ВТ	Reduce to FY20 appropriation level

Reduce funding for current expenses for	(\$18,000)	CE	BT	Reduce to FY20 appropriation level
OC3751 - Fees for Memberships &				
Registration				
Reduce funding for current expenses for	(\$600,000)	CE	BT	Reduce to FY20 appropriation level
OC3007 - Rent of Offices				

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 62 DATE: 3/20/2020

COUNCILMEMBER: 3/20/2020 Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services
ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$750)	S	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services-Not Classified		(\$350,000)	CE	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services-Not Classified		(\$2,578,000)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$11,765,631)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3906 - Computer Software Maintenance Agreement		(\$190,000)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for equipment for OC4312 - Other Motor Vehicles		(\$27,340)	CE	HW	Reduce funding to FY20 level

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 63

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services
ACTIVITY: Transportation Mobility

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$5,250)	S	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$40,629,060)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC2051 - Office Supplies		(\$105,000)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC2505 - Maps and Signs		(\$450,000)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3274 - Public Liability Insurance		(\$863,101)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3302 - Electricity		(\$4,563,881)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3990 - Other Fixed Charges		(\$2,894,662)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC3666 - Rentals-Computer Software		(\$350,000)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for equipment for OC4473 - Computer Software		(\$609,000)	CE	ВТ	Reduce funding to FY20 level
Reduce funding for current expenses for OC2454 - Diesel		(\$900,835)	CE	ВТ	Reduce funding to half of increase in FY21

PROPOSED AMENDMENT TO BILL 20 (2020)

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 DATE:
 3/20/2020

 COUNCILMEMBER:
 Tsuneyoshi

 STAFF & PHONE EXT:
 Mike x85037

 FUNCTION:
 Miscellaneous

PROGRAM: Other Miscellaneous DEPARTMENT:

ACTIVITY: Provision for Vacant Positions

AMENDMENT				
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	(\$24,197,527)	CE	GN	
	(\$8,815,897)	CE	HW	
	(\$51,024)	CE	SW	
	(\$169,196)	CE	LC	
	(\$1,039,095)	CE	HN	
	(\$3,423,362)	CE	WF	
	(\$579,426)	CE	PD	
	(\$360,816)	CE	GC	
	(\$756,582)	CE	SV	
		POSITION COUNT (+/-) (\$24,197,527) (\$8,815,897) (\$51,024) (\$169,196) (\$1,039,095) (\$3,423,362) (\$579,426) (\$360,816)	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE (\$24,197,527) CE (\$8,815,897) CE (\$51,024) CE (\$169,196) CE (\$1,039,095) CE (\$3,423,362) CE (\$579,426) CE (\$360,816) CE	POSITION CHARACTER OF EXPENDITURE FUND CODE

PAGE:	65
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgements, Settlements and Losses

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$2,200,000)	CE	GN	

PAGE:	66
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Energy Costs

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$2,000,000)	CE	GN	

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3/20/2020
Tsuneyoshi
Mike x85037
Miscellaneous
Other Miscellaneous
Provision for Risk Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$3,900,000)	CE	GN	

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi

PAGE:	1
DATE:	3/20/2020
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Urban Forestry Program
COUNCILMEMBER: STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT:	Ann Kobayashi Steve Uyeno/85057 CULTURE-RECREATION PARKS AND RECREATION Department of Parks and Recreation

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add proviso: "At least \$200,000 in current expenses shall be appropriated for community outreach to assist the Division of Urban Forestry in engaging with local residents, homeowners, and businesses to maintain and expand the community forest policies set forth in the Oahu Resilience Strategy."					Add proviso

COUNCIL DISTRICT VI Councilmember Carol Fukunaga

PAGE:	1
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for Mini-Micro Processing Equipment (Object Code 4472)		(\$525,000)	E		Move expenditure to Bill 21 (20) CIP budget	

PAGE:	2
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services
PROGRAM: DEPARTMENT:	Law Corporation Counsel

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for Consultant Services (Object Code 3004)		(\$500,000)	CE		No justification for increase in expenditure over FY20 appropriation.	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:
DATE:
COUNCILMEMBER:
Carol Fukunaga
STAFF & PHONE EXT:
FUNCTION:
FUNCTION:
PROGRAM:
DEPARTMENT:
ACTIVITY:

3

20-Mar-20

Carol Fukunaga

Kimberly Ribellia x 85045

General Government

General Government Facilities and Infrastructure

Land Management

Administration

DETAILED DESCRIPTION OF	AMENDMENT					
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Add funding for Guard & Security Services (Object Code 3034)		\$250,000	CE		Add funding for current expenses. Add proviso to read: "At least \$250,000 out of current expenses shall be appropriated for private security services for City-owned properties and sidewalks that abut River Street, Pauahi Street, Maunakea Street, Smith Street, Hotel Street, Nuuanu Avenue and Nimitz Highway."	
Add funding for Other Repairs to Buildings & Other Structures (Object Code 3507)		\$25,000	CE		Add funding for repairs and maintenance of City-owned buildings managed by DLM	

PAGE:	4
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries	2.00	\$200,000	S		Add funding for salaries. Add proviso: "At least \$200,000 out of salaries shall be appropriated to restore HPD's Weed and Seed program in the Chinatown-Ala Moana- Kakaako communities through additional officers and program support."

PAGE:	5	
DATE:	20-Mar-20	
COUNCILMEMBER:	Carol Fukunaga	
STAFF & PHONE EXT:	Kimberly Ribellia , x 85045	
FUNCTION:	Human Services	
PROGRAM:	Human Services	
DEPARTMENT:	Community Services	
ACTIVITY:	Office of Grants Management	

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Add funding for current expenses.		\$125,000	CE		Add funding for current expenses. Add proviso: "At least \$125,000 out of current expense shall be appropriated for Kula No Na Po'e Hawaii to support education, collaboration, and program development for the Native Hawaiian community in Papakolea."	

PAGE:	6
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for Other Repairs to Bldgs. & Other Structures (Object Code 3507)		(\$350,000)	CE		Move expenditure to Bill 21 (20) CIP budget
			-		

PAGE:	7
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for Other Services Not Classified (Object Code 3049)		\$25,000	CE		Add funding for current expenses. Add proviso to read: "At least \$25,000 out of current expenses shall be appropriated for installation of 'Surfing with Aloha' signs in Kakaako.

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 8
DATE: 20-Mar-20
COUNCILMEMBER: Carol Fukunaga
STAFF & PHONE EXT: Kimberly Ribellia x 85045
FUNCTION: Utilities or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for Advertising & Publication of Notices (Object Code 3252)		(\$500,000)	CE		No justification for expenditure for 'how to' videos.
Reduce funding for - Other Services (Object Code 3049)		(\$51,000)	CE		No justification for expenditure of consultant services for legislation tracking at state legislature

PAGE:	9
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia, x 854045
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Vacant Positions

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries		(\$5,000,000)	CE		The level of General Fund appropriation in Ordinance 19-13 was \$12,104,779 out of a total of \$16,148,855 for all funding sources. No justification for an appropriation level of \$24,197,527 out of General Funds in Bill 20, of a total of \$39,392,925 for all funding sources.

COUNCIL DISTRICT VII

Councilmember Joey Manahan

		CUTIVE OPERATI POSED AMENDMENT TO			
PAGE:	1 of 64	*			
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahai				
STAFF & PHONE EXT:	Dinna Schwie				
FUNCTION:	General Gove	rnment			
PROGRAM:	Executive				
DEPARTMENT:	Mayor				
ACTIVITY:	Administration	1			
DETAILED DESCRIPTION OF		AMENDMENT	ADDITIONAL EXPLANATION		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for DC 3211 - Travel Expense-Intrastate		(\$2,500)	CE	GN	
Reduce funding for current expenses for		(\$26,000)	CE	GN	
OC 3212 - Travel Expense-Out-of-State	\longrightarrow				
	 				
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		CUTIVE OPERATI			
	PRO	POSED AMENDMENT TO) BILL 20 (2	U2U)	
PAGE:	2 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manaha	n			
STAFF & PHONE EXT:	Dinna Schwie			-	
FUNCTION:	General Gove				
PROGRAM:	Executive				^
DEPARTMENT:	Managing Dire	ector			
ACTIVITY:	City Managem	nent			
	Т	AMENDMENT	•		T
DETAILED DESCRIPTION OF	BOSITION	CHARACTER OF		ADDITIONAL EXPLANATION	
AMENDMENT	COUNT (+/-)	AMOUNT (+/-)	EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$149,300)	CE	GN	Reduce funding for Agriculture Education and Training and Sister Cities, International Relations and Community Relations
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$10,500)	CE	GN	
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 3 of 64 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** PROGRAM: Executive Managing Director DEPARTMENT: Culture and the Arts **ACTIVITY:** AMENDMENT **DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT** FUND CODE EXPENDITURE COUNT (+/-) (\$100,000) CE GN Reduce funding for the Culture and Arts Reduce funding for current expenses Events, Kapolei City Lights and Mango Jam Honolulu programs

		CUTIVE OPERATION OF THE POSED AMENDMENT TO	A CONTRACT OF THE PARTY OF THE		
PAGE:	4 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahar	1			
STAFF & PHONE EXT:	Dinna Schwier	ring x85031			
FUNCTION:	General Gove	rnment			
PROGRAM:	Executive				
DEPARTMENT:	Managing Dire	ector			
ACTIVITY:	Office of Hous	ing			
DETAILED DESCRIPTION OF	POSITION	AMENDMENT	ADDITIONAL EXPLANATION		
AMENDMENT	COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ABBITIONAL EXILESTIMATION
Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$1,000)	CE	GN	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$3,500)	CE	GN	
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 5 of 64 DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan STAFF & PHONE EXT: Dinna Schwiering x85031 FUNCTION: General Government PROGRAM: Executive Managing Director DEPARTMENT: Office of Climate Change, Sustainability and Resiliency ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) FUND CODE EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$6,750) CE GN OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for (\$27,000) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 6 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** PROGRAM: Finance **Budget and Fiscal Services** DEPARTMENT: ACTIVITY: Administration **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT** FUND CODE EXPENDITURE COUNT (+/-) (\$7,000) Reduce funding for current expenses for CE GN OC 3212 - Travel Expense-Out-of-State

		UTIVE OPERATI			
	PROF	POSED AMENDMENT TO	O BILL 20 (2	020)	
PAGE:	7 of 64				
	3/20/2020				
DATE:					
COUNCILMEMBER:	Joey Manahar	105004			
STAFF & PHONE EXT:	Dinna Schwier General Gover	ing x85031			
FUNCTION:		rnment			1
PROGRAM:	Finance	!-			
DEPARTMENT:	Budget and Fig				
ACTIVITY:	Accounting an	d Fiscal Services			
DETAILED DESCRIPTION OF		AMENDMENT			ADDITIONAL EXPLANATION
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for		(\$9,000)	CE	GN	
OC 3212 - Travel Expense-Out-of-State					
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 8 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** Finance PROGRAM: **Budget and Fiscal Services** DEPARTMENT: Internal Control **ACTIVITY**: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) FUND CODE **AMENDMENT** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$2,300) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 9 of 64 DATE: 3/20/2020 Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: Finance PROGRAM: **Budget and Fiscal Services** DEPARTMENT: Purchasing and General Services ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) FUND CODE EXPENDITURE COUNT (+/-) (\$12,500) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 10 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** Finance PROGRAM: **Budget and Fiscal Services** DEPARTMENT: ACTIVITY: Treasury **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF EXPENDITURE FUND CODE **AMENDMENT** AMOUNT (+/-) COUNT (+/-) (\$4,000) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 11 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** Finance PROGRAM: **Budget and Fiscal Services** DEPARTMENT: ACTIVITY: Real Property **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT** FUND CODE EXPENDITURE COUNT (+/-) CE GN (\$2,000) Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for (\$15,000) CE GN OC 3212 - Travel Expense-Out-of-State

	EXECUTIVE OPERATING BUDGET	
	PROPOSED AMENDMENT TO BILL 20 (2020)	
PAGE:	12 of 64	
DATE:	3/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:	General Government	
PROGRAM:	Finance	
DEPARTMENT:	Budget and Fiscal Services	
ACTIVITY:	Liquor Commission	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries.	1.00	\$59,616	S		Liquor Commission's request for one additional position
Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$26,700)	CE	GN	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$78,000)	CE	GN	
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		CUTIVE OPERATION OF THE POSED AMENDMENT TO			
PAGE:	13 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahar	1			
STAFF & PHONE EXT:	Dinna Schwier				
FUNCTION:	General Gove	rnment			
PROGRAM:	Finance				
DEPARTMENT:	Budget and Fig				
ACTIVITY:	Budgetary Adr	ninistration			
DETAILED DESCRIPTION OF		AMENDMENT			ADDITIONAL EXPLANATION
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for		(\$3,900)	CE	GN	
OC 3212 - Travel Expense-Out-of-State	<u> </u>				
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 14 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: PROGRAM: Finance **Budget and Fiscal Services** DEPARTMENT: Fiscal/CIP Administration ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) **FUND CODE AMENDMENT** EXPENDITURE COUNT (+/-) CE GN (\$3,000) Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 15 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** Data Processing PROGRAM: Information Technology DEPARTMENT: Administration **ACTIVITY: AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$18,500) CE GN OC 3212 - Travel Expense-Out-of-State

	EXECUTIVE OPERATING	BUDGET			
PROPOSED AMENDMENT TO BILL 20 (2020)					
PAGE:	16 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahan				
STAFF & PHONE EXT:	Dinna Schwiering x85031				
FUNCTION:	General Government				
PROGRAM:	Law				
DEPARTMENT:	Corporation Counsel				
ACTIVITY:	Legal Services				

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$1,500,000)	ČE	GN	
Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$12,000)	CE	GN	-
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$17,900)	CE	GN	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$5,000)	ČE	SW	
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020)					
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahan				
STAFF & PHONE EXT:	Dinna Schwiering x85031				
FUNCTION:	General Government				
PROGRAM:	Law				
DEPARTMENT:	Corporation Counsel				
ACTIVITY:	Ethics Commission				

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries	5.00	\$303,148	S	GN	Ethics Commission's request for five additional positions
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$9,000)	CE	GN	
<u> </u>					
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 18 of 64 DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** PROGRAM: Law Prosecuting Attorney DEPARTMENT: ACTIVITY: Administration **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF FUND CODE AMOUNT (+/-) **AMENDMENT** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$2,000) CE GN OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for (\$10,000) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 19 of 64 PAGE: DATE: 3/20/2020 Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: Law PROGRAM: Prosecuting Attorney DEPARTMENT: Victim/Witness Assistance ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT FUND CODE** EXPENDITURE COUNT (+/-) GN,SP,FG Reduce positons and funding for salaries (\$1,757,363) (39.00)CE GN,SP,FG Reduce funding for current expenses (\$408,768)

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 20 of 64 PAGE: DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** Personnel Administration PROGRAM: DEPARTMENT: Human Resources Administration ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **FUND CODE AMENDMENT** EXPENDITURE COUNT (+/-) GN (\$2,750) CE Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for (\$6,400) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 21 of 64 PAGE: 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: PROGRAM: Personnel Administration Human Resources DEPARTMENT: Classification and Pay ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$2,750) CE GN OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for CE GN (\$6,400)OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 22 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: Personnel Administration PROGRAM: Human Resources DEPARTMENT: Industrial Safety and Workers' Compensation ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF FUND CODE **AMENDMENT** AMOUNT (+/-) EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$2,200) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 23 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan STAFF & PHONE EXT: Dinna Schwiering x85031 General Government **FUNCTION:** Personnel Administration PROGRAM: Human Resources DEPARTMENT: Labor Relations and Training ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) (\$4,800) CE GN Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 24 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: Planning and Zoning PROGRAM: Planning and Permitting DEPARTMENT: ACTIVITY: Administration **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **FUND CODE AMENDMENT** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$7,500) CE GN OC 3211 - Travel Expense-Intrastate

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 25 of 64 PAGE: 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: General Government **FUNCTION:** General Government Facilities and Infrastructure PROGRAM: Design and Construction DEPARTMENT: Project and Construction Management **ACTIVITY: AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) **AMENDMENT FUND CODE** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$8,000) CE GN OC 3212 - Travel Expense-Out-of-State Reduce funding for current expenses for (\$8,000) HW CE OC 3212 - Travel Expense-Out-of-State

		UTIVE OPERATI			
	PROP	OSED AMENDMENT TO	O BILL 20 (2	D20)	
PAGE:	26 of 64				
DATE:	3/20/2020			-	
COUNCILMEMBER:	Joey Manahan				
STAFF & PHONE EXT:	Dinna Schwieri				
FUNCTION:	General Gover				
PROGRAM:		nment Facilities and Infra	astructure		
DEPARTMENT:	Land Managen		2011 001010		
ACTIVITY:	Administration	i wiis			
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DETAILED DESCRIPTION OF	AMENDMENT				ADDITIONAL EXPLANATION
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for	(11.00)	(\$774,216)	S	GN	
OC 1101 Regular Pay					
Reduce funding for current expenses for		(\$963)	CE	GN	Les emples nations electroperate exist le 10 Est
OC 3211 - Travel Expense-Intrastate					
Reduce funding for current expenses for		(\$4,000)	CE	GN	
OC 3212 - Travel Expense-Out-of-State	 				
	 				
	 				
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 27 of 64 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: General Government FUNCTION: Automotive Equipment Services PROGRAM: Facility Maintenance DEPARTMENT: **Automotive Equipment Services** ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** COUNT (+/-) **EXPENDITURE** GN (\$640) Reduce funding for current expenses for CE OC 3212 - Travel Expense-Out-of-State Reduce funding for current expenses for (\$720) CE GN OC 3212 - Travel Expense-Out-of-State Reduce funding for current expenses for (\$400) GΝ CE OC 3212 - Travel Expense-Out-of-State Reduce funding for current expenses for (\$1,120) CE GN OC 3212 - Travel Expense-Out-of-State Reduce funding for current expenses for (\$1,120)CE GN OC 3212 - Travel Expense-Out-of-State

	EXECUTIVE OPERATING	BUDGET			
PROPOSED AMENDMENT TO BILL 20 (2020)					
PAGE:	28 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahan				
STAFF & PHONE EXT:	Dinna Schwiering x85031				
FUNCTION:	Public Safety				
PROGRAM:	Police Protection				
DEPARTMENT:	Police Department				
ACTIVITY:	Police Commission				

DETAILED DESCRIPTION OF		AMENDMENT			ADDITIONAL EXPLANATION
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$27,012)	CE	GN	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$14,312)	CE	GN	25.832.3992.30
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 29 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **FUNCTION: Public Safety** Police Protection PROGRAM: Police Department DEPARTMENT: Office of the Chief of Police ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) (\$43,690) CE GN Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate CE GNI Reduce funding for current expenses for (\$104,705) OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 30 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **Public Safety** FUNCTION: Police Protection PROGRAM: Police Department DEPARTMENT: Special Field Operations ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **FUND CODE AMENDMENT** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$30,462) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 31 of 64 DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety **FUNCTION:** Police Protection PROGRAM: Police Department DEPARTMENT: **ACTIVITY:** Investigations **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE **AMENDMENT FUND CODE** AMOUNT (+/-) COUNT (+/-) (\$45,000) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 32 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety FUNCTION: Police Protection PROGRAM: Police Department DEPARTMENT: Support Services ACTIVITY: AMENDMENT **DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **FUND CODE AMENDMENT** EXPENDITURE COUNT (+/-) (\$21,600) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 33 of 64 PAGE: DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety **FUNCTION:** Police Protection PROGRAM: Police Department DEPARTMENT: **ACTIVITY:** Administrative Services **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) (\$58,933) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

		CUTIVE OPERATI			
	PRO	POSED AMENDMENT TO	J BILL 20 (2	020)	
PAGE:	34 of 64				
DATE:	3/20/2020	·	 		
COUNCILMEMBER:	Joey Manaha	an			
STAFF & PHONE EXT:	Dinna Schwie		-		
FUNCTION:	Public Safety				
PROGRAM:	Fire Protection				
DEPARTMENT:	Fire Departm				
ACTIVITY:	Administratio				
DETAIL ED DECONINTION OF		AMENDMENT	•		
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for		(\$85,000)	CE	GN	-
OC 3212 - Travel Expense-Out-of-State	<u> </u>				
					
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 35 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety **FUNCTION:** Fire Protection PROGRAM: Fire Department DEPARTMENT: Fire Prevention ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT** FUND CODE EXPENDITURE COUNT (+/-) (\$10,000) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 36 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **Public Safety** FUNCTION: Fire Protection PROGRAM: Fire Department DEPARTMENT: Training and Research ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **FUND CODE AMENDMENT** EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$7,500) CE GN OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for (\$20,000) CE GN OC 3212 - Travel Expense-Out-of-State

		UTIVE OPERATI			
	PROP	POSED AMENDMENT TO	O BILL 20 (2	020)	
PAGE:	37 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahan				
STAFF & PHONE EXT:	Dinna Schwiering x85031				
UNCTION:	Public Safety				
PROGRAM:	Fire Protection				
DEPARTMENT:	Fire Department				
ACTIVITY:	Fire Operations				
DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries	(16.00)	(\$1,092,960)	S	GN	Reduce salaries for 16 positions under Rescue Company - Rescue 3 in Aikahi Fire Station
Reduce funding for current expenses		(\$10,639,673)	CE	GN	
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 38 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety **FUNCTION:** Fire Protection PROGRAM: Fire Department DEPARTMENT: Planning and Development ACTIVITY: AMENDMENT **DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF FUND CODE AMOUNT (+/-) **AMENDMENT** EXPENDITURE COUNT (+/-) GN (\$30,000) CE Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 39 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **Public Safety FUNCTION:** Fire Protection PROGRAM: Fire Department DEPARTMENT: ACTIVITY: Fire Commission **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) (\$2,000) CE GN Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 40 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **Public Safety FUNCTION:** PROGRAM: **Emergency Management Emergency Management** DEPARTMENT: **Emergency Management Coordination** ACTIVITY: AMENDMENT **DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE AMOUNT (+/-) FUND CODE **AMENDMENT** COUNT (+/-) (\$3,750) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State SP Reduce funding for current expenses for ÇE (\$1,800) OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 41 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety **FUNCTION:** Traffic Control PROGRAM: Transportation Services DEPARTMENT: Transportation Engineering ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF FUND CODE **AMENDMENT** AMOUNT (+/-) EXPENDITURE COUNT (+/-) Reduce funding for current expenses for CE (\$4,500) HW OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 42 of 64 PAGE: 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: Public Safety FUNCTION: Traffic Control PROGRAM: Transportation Services DEPARTMENT: Transportation Technology ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF FUND CODE AMOUNT (+/-) **AMENDMENT** EXPENDITURE COUNT (+/-) (\$14,000) CE HW Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

43 of 64 3/20/2020 Joey Manahar Dinna Schwier Public Safety Other Protecti Emergency Se	ring x85031 ion ervices edical Services						
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POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION			
	(\$500)	CE	GN				
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		POSITION AMOUNT (+/-) (\$500)	POSITION COUNT (+/-) CHARACTER OF EXPENDITURE	POSITION COUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE (\$500) CE GN			

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 44 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan STAFF & PHONE EXT: Dinna Schwiering x85031 Public Safety **FUNCTION:** Other Protection PROGRAM: **Emergency Services** DEPARTMENT: Ocean Safety ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) **FUND CODE** AMENDMENT EXPENDITURE COUNT (+/-) GN (\$500) CE Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate Reduce funding for current expenses for (\$2,500) CE GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 45 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Highways and Streets **FUNCTION:** Highways, Streets and Roadways PROGRAM: Facility Maintenance DEPARTMENT: Administration ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE AMOUNT (+/-) **FUND CODE AMENDMENT** COUNT (+/-) (\$12,950) CE Reduce funding for current expenses for GN OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 46 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Highways and Streets **FUNCTION:** PROGRAM: Highways, Streets and Roadways Facility Maintenance DEPARTMENT: ACTIVITY: Road Maintenance **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF **AMENDMENT** AMOUNT (+/-) **FUND CODE** EXPENDITURE COUNT (+/-) ÇE Reduce funding for current expenses for (\$1,000) HW OC 3211 - Travel Expense-Intrastate

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 47 of 64 PAGE: DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Sanitation **FUNCTION:** Waste Collection and Disposal PROGRAM: **Environmental Services** DEPARTMENT: Refuse Collection and Disposal ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT** FUND CODE EXPENDITURE COUNT (+/-) (\$656,523) WF S Reduce funding for salaries Reduce funding for current expenses (\$712,789) CE WF WF

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 48 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **FUNCTION:** Sanitation Sewage Collection and Disposal PROGRAM: Environmental Services DEPARTMENT: ACTIVITY: Administration AMENDMENT **DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) FUND CODE **AMENDMENT** EXPENDITURE COUNT (+/-) CE SW (\$66,600) Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 49 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: FUNCTION: Sanitation Sewage Collection and Disposal PROGRAM: **Environmental Services** DEPARTMENT: ACTIVITY: **Environmental Quality AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) **AMENDMENT** FUND CODE EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$52,500) SW CE OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 50 of 64 DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: FUNCTION: Sanitation Sewage Collection and Disposal PROGRAM: **Environmental Quality** DEPARTMENT: Collection System Maintenance ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE **AMENDMENT** AMOUNT (+/-) FUND CODE COUNT (+/-) (\$14,000) CE SW Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 51 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: FUNCTION: Sanitation PROGRAM: Sewage Collection and Disposal Environmental Services DEPARTMENT: **ACTIVITY:** Wastewater Engineering and Construction **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF AMOUNT (+/-) **AMENDMENT FUND CODE** EXPENDITURE COUNT (+/-) CE SW (\$35,000) Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 52 of 64 DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Sanitation **FUNCTION:** Sewage Collection and Disposal PROGRAM: **Environmental Services** DEPARTMENT: Treatment and Disposal ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE **AMENDMENT** AMOUNT (+/-) FUND CODE COUNT (+/-) (\$23,000) CE SW Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 53 of 64 DATE: 3/20/2020 COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: **Human Services FUNCTION: Human Services** PROGRAM: Community Services DEPARTMENT: Elderly Affairs ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF AMOUNT (+/-) FUND CODE **AMENDMENT** EXPENDITURE COUNT (+/-) CE SP (\$9,000) Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate SP Reduce funding for current expenses for (\$54,600) CE OC 3212 - Travel Expense-Out-of-State CE FG Reduce funding for current expenses for (\$3,500) OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 54 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Human Services **FUNCTION:** Human Services PROGRAM: DEPARTMENT: Community Services ACTIVITY: WorkHawaii **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF FUND CODE **AMENDMENT** AMOUNT (+/-) EXPENDITURE COUNT (+/-) (\$22,400) CE FG Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

	EXECUTIVE OPERATING	BUDGET
	PROPOSED AMENDMENT TO BILL	L 20 (2020)
PAGE:	55 of 64	
DATE:	3/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:	Human Services	
PROGRAM:	Human Services	
DEPARTMENT:	Community Services	
ACTIVITY:	Community Assistance	

DETAILED DESCRIPTION OF		AMENDMENT	`		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries and current expenses. Add proviso: "At least \$170,000 shall be appropriated for three positions for the implementation of Immigration Access Services program."	3.00	\$170,000	S		Immigrant Access Services to facilitate and provide equal access to city services for immigrants; provide assistance and information on immigrant status issues; increase civic engagement and inclusion of immigrants; public education about immigration and immigrant communities.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$20,205)	CE	SE	

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 56 of 64 DATE: 3/20/2020 Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: Human Services FUNCTION: Human Services PROGRAM: Community Services DEPARTMENT: Community Based Development **ACTIVITY: AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE **AMENDMENT** AMOUNT (+/-) FUND CODE COUNT (+/-) (\$7,000) CE GN Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State Reduce funding for current expenses for CE AF (\$7,000) OC 3212 - Travel Expense-Out-of-State

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 57 of 64 PAGE: 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Culture-Recreation **FUNCTION:** Parks and Recreation PROGRAM: Parks and Recreation DEPARTMENT: ACTIVITY: Administration **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **AMENDMENT** AMOUNT (+/-) FUND CODE EXPENDITURE COUNT (+/-) Reduce funding for current expenses for (\$4,000) CE GN OC 3212 - Travel Expense-Out-of-State

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	PRO	POSED AMENDMENT TO	O BILL 20 (2	020)	
PAGE:	58 of 64				
AGE. DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manaha	<u> </u>			
STAFF & PHONE EXT:	Dinna Schwie				
UNCTION:	Culture-Recre				
PROGRAM:	Parks and Re				
PEPARTMENT:	Parks and Re		···		
CTIVITY:	Urban Forest				
CHVIIT:	Orban Folest	r rogram			
DETAIL ED DECODIDEION OF		AMENDMENT	-		ADDITIONAL EXPLANATION
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for	 	(\$9,600)	CE	GN	
C 3212 - Travel Expense-Out-of-State	1 1	· · · · · · · · · · · · · · · · · · ·			
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	PROF	POSED AMENDMENT TO	D BILL 20 (2	020)	
PAGE:	59 of 64				
DATE:	3/20/2020				
COUNCILMEMBER:	Joey Manahar	1			
STAFF & PHONE EXT:	Dinna Schwier				
FUNCTION:	Culture-Recre				
PROGRAM:	Special Recre	ation Facilities			
DEPARTMENT:	Enterprise Ser	vices	<u>-</u>		
ACTIVITY:	Honolulu Zoo		20070000		
DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$29,000)	CE	PD	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$20,000)	CE	PD	
		2-20-2			S1831 P23

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 60 of 64 PAGE: 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: Utilities or Other Enterprises **FUNCTION:** Mass Transit PROGRAM: Transportation Services DEPARTMENT: ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **FUND CODE AMENDMENT** AMOUNT (+/-) EXPENDITURE COUNT (+/-) BT (\$88,522,131) CE Reduce funding for current expenses

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) PAGE: 61 of 64 3/20/2020 DATE: COUNCILMEMBER: Joey Manahan Dinna Schwiering x85031 STAFF & PHONE EXT: Utilities or Other Enterprises **FUNCTION:** PROGRAM: Mass Transit Transportation Services DEPARTMENT: Administration ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION **POSITION** CHARACTER OF **FUND CODE** AMOUNT (+/-) **AMENDMENT** EXPENDITURE COUNT (+/-) (\$49,000) HW Reduce funding for current expenses for CE OC 3212 - Travel Expense-Out-of-State CE Reduce funding for current expenses for (\$37,000) ΒŤ OC 3212 - Travel Expense-Out-of-State Add funding for current expenses. Add \$500,000 CE GN proviso: "Atlease \$500,000 of current expenses shall be appropriated for a regional Aliamanu/Salt Lake/Foster Village

	EXECUTIVE OPERATING I	BUDGET
	PROPOSED AMENDMENT TO BILL	_ 20 (2020)
PAGE:	62 of 64	
DATE:	3/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:	Utilities or Other Enterprises	
PROGRAM:	Mass Transit	
DEPARTMENT:	Transportation Services	
ACTIVITY:	Transportation Planning	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries and current expenses. Add proviso: "At least \$500,000 shall be appropriated for the six positions for the Kalihi Valley and Council District 7 Restricted Parking Zone programs."	5.00	\$500,000	S	GN	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$20,000)	CE	HW	
				_	

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 20 (2020) 63 of 64 PAGE: 3/20/2020 DATE: Joey Manahan COUNCILMEMBER: Dinna Schwiering x85031 STAFF & PHONE EXT: Utilities or Other Enterprises FUNCTION: Mass Transit PROGRAM: Transportation Services DEPARTMENT: Transportation Mobility ACTIVITY: **AMENDMENT DETAILED DESCRIPTION OF** ADDITIONAL EXPLANATION POSITION CHARACTER OF EXPENDITURE **AMENDMENT** AMOUNT (+/-) **FUND CODE COUNT (+/-)** (\$79,800) CE BT Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

	EXECUTIVE OPERATING B	BUDGET					
PROPOSED AMENDMENT TO BILL 20 (2020)							
PAGE:	64 of 64						
DATE:	03/20/2020						
COUNCILMEMBER:	Joey Manahan						
STAFF & PHONE EXT:	Dinna Schwiering x85031						
FUNCTION:							
PROGRAM:							
DEPARTMENT:		EMUS 3/2.00					
ACTIVITY:							

DETAILED DESCRIPTION OF		AMENDME			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Amend subsection (a), and (c) in SECTION 12 on page 18 with attached Amend subsection (j) in SECTION 12 on					Amend subsection (a), and (c) in SECTION 12 on page 18 with attached Amend subsection (j) in SECTION 12 on
page 20 with attached language. Add a new subjection (m) in SECTION 12					page 20 with attached language. Add a new subjection (m) in SECTION 12
with attached language. Amends SECTION 14 on page 22 with					with attached language. Amends SECTION 14 on page 22 with
attached language. Amends SECTION 15 on page 22 with					attached language. Amends SECTION 15 on page 22 with
attached language. Add new SECTIONS 16 and 17 with attached language.					attached language. Add new SECTIONS 16 and 17 with attached language.
Renumber SECTION 16 on page 23 as SECTION 18.					Renumber SECTION 16 on page 23 as SECTION 18

Bill 20 (2020), CD1

SECTION 12

Amend subsection (a) to read as follows:

"(a) As used in this [Ordinance:] ordinance:

"Agency" includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

"Charter" [or "RCH"] means the Revised Charter of Honolulu 1973[,] (2017 Edition), as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended[.], or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (j) to read as follows:

"(j) Notwithstanding the provisions of [Revised Ordinances of Honolulu] ROH Section 2-17.2(c), transfers of funds from the Provision for Vacant Positions activity to any department activity may be executed without [council] Council approval if the funds are used for any of the following purposes: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated

with increases in regular or premium pay. Council approval by resolution is required prior to any other transfers of funds from the Provision for Vacant Positions activity.

The Director of Budget and Fiscal Services shall submit quarterly reports concerning all transfers made from the Provision of Vacant Positions[-] <u>activity</u>. In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:

- a. Department and Activity
- b. Job Title;
- c. Date of Vacancy;
- d. Projected Date of Hire;
- e. Salary; and
- f. Identify if the position is to be filled via contract or through the civil service process.

In the event the transfer is for increases in regular or premium pay and/or any fringe benefit costs associated with the increases, for each transfer, the notification shall include:

- a. Department and Activity
- b. Specific use of the monies to be transferred; and
- c. Transfer Amount."

Add a new subsection (m) to read as follows:

"(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the Transit Fund."

SECTION 14

Amend SECTION 14 to read as follows:

"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2020 to June 30, 2021, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2021, Volume 1 (Operating Program and Budget), and as amended in any

Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, [er] Legislative Budget ordinance[-], Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or the Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."

SECTION 15

Amend SECTION 15 to read as follows:

"SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication [XXX] 152 (2020) [("D-XXX"), Exhibit X, Appendix X,] ("D-152"), Appendices 1 through 3, and for administrative expenses; and second in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projected listed in [D-XXX, Exhibit X, Appendix X,] D-152, Appendices 1 through 3, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in [D-XXX, Exhibit X, Appendix X.] D-152, Appendix 5. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to [D-XXX.] D-152. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above."

NEW SECTIONS

Add new SECTIONS 16 and 17 to read as follows:

"SECTION 16. In the event monies from the Reserve for Fiscal Stability Fund need to be expended pursuant to an emergency as described in ROH Section 6-

56.2(3)(A), such monies are deemed appropriated and may be expended without Council approval. Monies may also be expended without Council approval from the Reserve for Fiscal Stability Fund to reimburse another fund if such expenditures from the other fund were expended pursuant to an emergency as described in ROH Section 6-56.2(3)(A).

SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH."

Renumber SECTION 16 as SECTION 18.

COUNCIL DISTRICT IX Councilmember Ron Menor

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 20 (2020)

1 of 2
20-Mar-20
Ron Menor
Corinne x85050
Human Services
Human Services
Community Services
Community Based Development

				AMENDMENT		DETAILED DESCRIPTION OF
TION	ADDITIONAL EXPLANATION	FUND CODE	CHARACTER OF EXPENDITURE	AMOUNT (+/-)	POSITION COUNT (+/-)	AMENDMENT
	.6	GN	CE	\$150,000		Add funding for current expenses:
						Add proviso: "At least \$150,000 out of current expenses shall be appropriated for a community-based multi-agency collaborative approach that includes all levels of law enforcement (City, State, and Federal agencies) for the prevention control and reduction of violent crimes, drug abuse, and gang activity in targeted high crime neighborhoods."
_ _ _						

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	2 of 2	
DATE:	20-Mar-20	
COUNCILMEMBER:	Ron Menor	
STAFF & PHONE EXT:	Corinne x85050	
FUNCTION:	Utilities or Other Enterprises	
PROGRAM:	Mass Transit	
DEPARTMENT:	Transportation Services	
ACTIVITY:	Administration	

DETAILED DESCRIPTION OF		AMENDMENT	-			
AMENDMENT	POSITION AMOUNT (+/-)		CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Add funding for current expenses:		\$50,000	CE	GN		
Add proviso: "At least \$50,000 out of current expenses shall be appropriated to execute the provisons outlined in Bill 56 (2019), CD1."						
			<u> </u>			
					*	
]					

EXECUTIVE CAPITAL BUDGET AMENDMENTS

BILL 21 (2020) Proposed CD1

COUNCIL DISTRICT I

Councilmember Kymberly Marcos Pine

Date: 3/20/20	Councilmember: PINE

Summary of Amendments Executive Capital Budget Bill (2020)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1999012	Enterprise Facilities Improvements	(\$2,500,000)	GI
2014076	Blaisdell Center Redevelopment	(\$43,600,000)	GI
1998107	Ala Moana Regional Park	(\$2,000,000)	GI
2016072	Maili Beach Park	\$500,000	GI
	MENTAL HEALTH, ADDICTION RECOVERY AND PANDEMIC		
	FACILITES	\$50,000,000	GI
2017002	COMMUNITY REVITALIZATION INITIATIVE	\$21,000,000	GI
2018095	KALANIANAOLE BEACH PARK	\$1,000,000	GI
2005025	MAKAKILO DRIVE EXTENSION	\$1,500,000	HI
	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -KAPOLEI PARKWAY	\$1,000,000	HI
	TRANSIT CENTER RELOCATION AND IMPROVEMENTS- KAPOLEI	\$300,000	GI
	WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK	\$300,000	GI
1995127	ONE'ULA BEACH PARK, EWA BEACH	\$5,000,000	GI
2017097	WAIANAE COAST EMERGENCY ACCESS ROADS	\$3,000,000	HI
_	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -	\$500,000	HI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	1	of	14	
DATE:	20-Mar-20			
COUNCILMEMBER:	PINE			
STAFF & PHONE EXT:	Eliza Talbot x85025			

FUNCTION:	Public Safety
PROGRAM:	Traffic Improvements
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -WAIANAE

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for crosswalk improvements in Waianae around, but not limited to, Plantation Road between Hoopuhi Street and Lihue Street to include installation of crosswalk and speed mitigation measures near and around the Waianae Boys and Girls Club, Pililaau Park and Waianae Elementary School.

EXIST	EXISTING PROJECT AMOUNT AMENDMENT			DMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	Р	\$500,000	HI
				\$50,000	D		
				\$300,000	С		
				\$100,000			
\$0		\$0		\$500,000		\$500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 21_ (2020)

PAGE:	2	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025		

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2017097
PROJECT TITLE:	WAIANAE COAST EMERGENCY ACCESS ROADS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan and design a secondary emergency access roadway for Leeward Coast residents.

EXIST	ING PRO	JECT AMOUNT			AMENE	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
			HI	\$1,000,000	Ĺ	\$3,000,000	HI
				\$200,000	Р		
				\$600,000	D		
				\$1,000,000	С		
				\$200,000	ı		
\$0		\$0		\$3,000,000		\$3,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	3	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025		

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1995127
PROJECT TITLE:	ONE'ULA BEACH PARK, EWA BEACH
_	

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design, construct and provide related equipment for park improvements.

EXIST	ING PRO	JECT AMOUNT			AMEN[OMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$2,500,000	С	\$5,000,000	GI
				\$2,500,000	D		
_							
\$0		\$0		\$5,000,000		\$5,000,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	4	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025		

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and other recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provision of funds to plan and design a West Oahu Humane Society Branch and dog park in the Ewa Beach/Kapolei region.

EXIST	ING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	Р	\$300,000	GI
				\$250,000	D		
\$0		\$0		\$300,000		\$300,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

5	of	14
20-Mar-20		
PINE		
Eliza Talbot x85025		
	PINE	20-Mar-20 PINE

FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transmit
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	TRANSIT CENTER RELOCATION AND IMPROVEMENTS-KAPOLEI

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Planning and design to relocate Kapolei Transit Center and Comfort Station.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	Р	\$300,000	Gl
				\$250,000	D		
\$0		\$0		\$300,000		\$300,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	6	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025		

FUNCTION:	Highways and Streets
PROGRAM:	Highways, streets and roadways
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -KAPOLEI PARKWAY

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for crosswalk improvements in Kapolei around, but not limited to, Kapolei Parkway and Kunehi Street to include installation of crosswalk and speed mitigation measures near and around Hookele Elementary School, Kapolei MIddle School and Kapolei High School.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	•	_		\$100,000	Р	\$1,000,000	HI
				\$200,000	D		
				\$300,000	С		
				\$100,000			
				\$300,000	Е		
\$0		\$0		\$1,000,000		\$1,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	7	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025		

Highways and Streets
Highways, Streets and Roadways
Transportation Services
2005025
MAKAKILO DRIVE EXTENSION

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design for a second access roadway from Makakilo Drive to the H-1 freeway.

				ı			
EXIST	ING PRO	JECT AMOUNT			AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,500,000	D	\$1,500,000	HI
\$0		\$0		\$1,500,000		\$1,500,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	8	of	14	
DATE:	20-Mar-20			
COUNCILMEMBER:	PINE			
STAFF & PHONE EXT:	Eliza Talbot x85025			

FUNCTION:	Culture - Recreation
PROGRAM:	Particioant, Spectator and recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2018095
PROJECT TITLE:	KALANIANAOLE BEACH PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for park improvements

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$40,000	Р	\$1,000,000	GI
				\$80,000	D		
				\$550,000	С		
				\$30,000			
				\$300,000	Е		
\$0		\$0		\$1,000,000		\$1,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	9	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025	,	

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and other recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2016072
PROJECT TITLE:	MAILI BEACH PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect for park comfort station renovation, park repairs and related improvements.

EXIST	ING PRO	JECT AMOUNT		AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
		_		\$50,000	Р	\$500,000	GI
				\$140,000	D		
				\$300,000	С		
				\$10,000			
\$0		\$0		\$500,000		\$500,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	10	of	14
DATE:	20-Mar-20		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Eliza Talbot x85025		

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Comminity Services
PROJECT NUMBER:	2017002
PROJECT TITLE:	COMMUNITY REVITALIZATION INITIATIVE

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provision of funds for the acquisition, lease, development, and/or renovation of facilties inlcuding but not limited to urban rest stops, navigation centers, lift zones, shelters, ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 Projects, mobile hygiene stations, workforce/affordable housing and other community-focused projects provided that no more than \$2.3 million may be expended in any one council district.

EXIST	ING PRO	JECT AMOUNT			AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$21,000,000	Х	\$21,000,000	GI
\$0		\$0		\$21,000,000		\$21,000,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	11	of	14	
DATE:	20-Mar-20			
COUNCILMEMBER:	PINE			
STAFF & PHONE EXT:	Manchester x85025			

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
PROJECT NUMBER:	
PROJECT TITLE:	MENTAL HEALTH, ADDICTION RECOVERY AND PANDEMIC FACILITES

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provision of funds for acquisition, lease, development, and/or renovation of facilities inlcuding but not limited to rapid housing, urban rest stops, lift zones, ohana zones, joint outreach centers, permanent supportive husing, Kauahale development, H4 Projects, transitional shelters, temporary mobile housing, mobile hygiene centers and services to provide addiction recovery programs with transitional shelters, quarantine housing and emergency medical triage centers, and mental health rehabilitation and treatment facilities and transitonal shelters and/or housing.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000,000	Х	\$50,000,000	GI
\$0		\$0		\$50,000,000		\$50,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	12	of	14
DATE:	3/20/2020		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Talbot x85025		

FUNCTION:	Culture -Recreation
PROGRAM:	Participant, Spectator and other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1998107
PROJECT TITLE:	Ala Moana Regional Park

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design, construct, inspect and provide related equipment for sustinable park improvements.

EYIST	ING PRO	JECT AMOUNT		l	AMENI	OMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,488,000	С	2000000	GI	(\$1,488,000)	С	-2000000	GI
\$452,000	С		PP	(\$452,000)	С		PP
\$5,000	I		GI	(\$5,000)	I		GI
\$5,000	Е		GI	(\$5,000)	Е		GI
\$50,000	D		GI	(\$50,000)	D		GI
\$2,000,000		\$2,000,000		(\$2,000,000)		(\$2,000,000)	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	13	of	14
DATE:	3/20/2020		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	TALBOT x85025		

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014076
PROJECT TITLE:	Blaisdell Center Redevelopment

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design, construct and inspect sustainable concert hall improvements.

EXIST	ING PRO	JECT AMOUNT			AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000	GI	(\$14,500,000)	D	(\$43,600,000)	GI
\$29,000,000	С		GI	(\$29,000,000)	С		
\$100,000			GI	(\$100,000)	- [
			GI				
\$43,600,000		\$43,600,000		(\$43,600,000)		(\$43,600,000)	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	14	of	14
DATE:	3/20/2020		
COUNCILMEMBER:	PINE		
STAFF & PHONE EXT:	Talbot x85025		<u> </u>

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1999012
PROJECT TITLE:	Enterprise Facilities Improvements

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for enterprise facilities improvements such as the Blaisell Center arena and related infrastructure upgrades.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$50,000	Р	\$2,500,000	GI	(\$50,000)		(\$2,500,000)	GI
\$400,000	D		GI	(\$400,000)			
\$1,990,000	С		GI	(\$1,990,000)			
\$50,000			GI	(\$50,000)			
\$10,000	Е			(\$10,000)			
\$2,500,000		\$2,500,000		(\$2,500,000)		(\$2,500,000)	

COUNCIL DISTRICT II

Councilmember Heidi Tsuneyoshi

Date: _3_/_20_/20 Councilmember: ___Tsuneyoshi___

Summary of Amendments Executive Capital Budget Bill _21_ (2020)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	HAUULA RESILIENCE HUB	\$2,750,000	GI
	HAUULA CIVIC CENTER IMPROVEMENTS	\$500,000	GI
	KAHALUU RESILIENCE HUB	\$250,000	GI
	WAHIAWA CORPORATION YARD IMPROVEMENTS	\$900,000	GI
	FLOOD CONTROL IMPROVEMENT AT VARIOUS LOCATIONS	\$520,000	GI
	ANAHULU BRIDGE IMPROVEMENTS	\$6,000,000	HI
	ACQUISITION OF KAHALUU ROADWAY	\$75,000	HI
	GUARDRAIL REPLACEMENTS	\$900,000	HI
	MEHEULA PARKWAY IMPROVEMENTS	\$900,000	HI
	BLAISDELL CENTER REDEVELOPMENT	(\$43,600,000)	GI
	HAUULA COMMUNITY PARK IMPROVEMENTS	\$2,900,000	GI
	KAHUKU DISTRICT PARK PLAYCOURT	\$950,000	GI
		1	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	1	of	12	
DATE:	3/20/2020	_		
COUNCILMEMBER:	Tsuneyoshi			
STAFF & PHONE EXT:	Mike x85037			

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HAUULA RESILIENCE HUB

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect the development of a resilience hub in Hauula as described in the City and County of Honolulu's Resilience Strategy.

EXIST	ING PRO	JECT AMOUNT			AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$250,000	Р	\$2,750,000	GI
				\$250,000	D		
				\$2,000,000	С		
				\$250,000	I		
\$0		\$0		\$2,750,000		\$2,750,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	2	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tsuneyoshi		
STAFF & PHONE EXT:	Mike x85037		

GENERAL GOVERNMENT
PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DESIGN AND CONSTRUCTION
HAUULA CIVIC CENTER IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect improvements to the Hauula Civic Center, including an LED lighting system and renovations to the multipurpose room.

EXIST	EXISTING PROJECT AMOUNT			AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	Р	\$500,000	GI
				\$100,000	D		
				\$250,000	С		
				\$50,000			
\$0		\$0		\$500,000		\$500,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	3	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tsuneyoshi		
STAFF & PHONE EXT:	Mike x85037		

GENERAL GOVERNMENT
PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DESIGN AND CONSTRUCTION
KAHALUU RESILIENCE HUB
D

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan and design the development of a resilience hub in Kahalu'u.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE		FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$125,000	Р	\$250,000	GI
				\$125,000	D		
\$0		\$0		\$250,000		\$250,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	4	of	12	
DATE:	3/20/2020	_		
COUNCILMEMBER:	Tsuneyoshi			
STAFF & PHONE EXT:	Mike x85037			

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	WAHIAWA CORPORATION YARD IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect improvements to the Wahiawa Corporation Yard including, but not limited to, roof replacement, door replacement, and window replacement of the breakroom/conference room.

EXISTING PROJECT AMOUNT		AMENDMENT					
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	Р	\$900,000	GI
				\$20,000	D		
				\$800,000	С		
				\$60,000			
\$0		\$0		\$900,000		\$900,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	5	of	12	
DATE:	3/20/2020			
COUNCILMEMBER:	Tsuneyoshi			
STAFF & PHONE EXT:	Mike x85037			

FUNCTION:	PUBLIC SAFETY
PROGRAM:	FLOOD CONTROL
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2000101
PROJECT TITLE:	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, and inspect flood control improvements at various locations[.], including provide necessary repairs to the Waihe'e Bridge spillway in Kahalu'u.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$2,200,000	GI	\$0	L	\$520,000	GI
\$10,000	Р			\$10,000	Р		
\$1,180,000	D			\$10,000	D		
\$900,000	С			\$480,000	С		
\$100,000	-			\$20,000			
\$2,200,000		\$2,200,000		\$520,000		\$520,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	6	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tsuneyoshi		
STAFF & PHONE EXT:	Mike x85037		

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	BRIDGES, VIADUCTS AND GRADE SEPARATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	ANAHULU BRIDGE IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect improvements to Anahulu Bridge in Haleiwa, including but not limited to repairs to the spalls and paint for Anahulu Bridge.

EXIST	ING PRO	JECT AMOUNT			AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	Р	\$6,000,000	HI
				\$1,000	D		
				\$5,997,000	С		
				\$1,000			
\$0		\$0		\$6,000,000		\$6,000,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	7	of	12	
DATE:	3/20/2020			
COUNCILMEMBER:	Tsuneyoshi			
STAFF & PHONE EXT:	Mike x85037			

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	ACQUISITION OF KAHALUU ROADWAY

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provision of funds to acquire a portion of Ahilama Road as described in Resolution 19-132, CD1.

EXIST	EXISTING PROJECT AMOUNT				AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$73,000	Ĺ	\$75,000	HI
				\$1,000	R		
				\$1,000	Х		
\$0		\$0		\$75,000		\$75,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	8	of	12	
DATE:	3/20/2020			
COUNCILMEMBER:	Tsuneyoshi			
STAFF & PHONE EXT:	Mike x85037			

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	GUARDRAIL REPLACEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide necessary equipment for the replacement of existing or missing guardrails at various locations, including Kamehameha Highway, Heeia between Haiku Road and Kahekili Highway.

EXIST	ING PRO	JECT AMOUNT		AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	Р	\$900,000	HI
				\$25,000	D		
				\$750,000	С		
				\$25,000			
				\$75,000	Е		
\$0		\$0		\$900,000		\$900,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	9	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tsuneyoshi		
STAFF & PHONE EXT:	Mike x85037		

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	TRAFFIC IMPROVEMENTS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	MEHEULA PARKWAY IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for improvements to Meheula Parkway, including the installation of a protected left turn phase for north and southbound traffic on Meheula Parkway to Makaikai Street as supported by the Department of Transportation Services.

EXIST	EXISTING PROJECT AMOUNT			AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	Р	\$900,000	Η
				\$25,000	D		
				\$650,000	С		
				\$100,000			
				\$100,000	Е		
						_	
\$0		\$0		\$900,000		\$900,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	10	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tsuneyoshi		
STAFF & PHONE EXT:	Mike x85037		

FUNCTION:	CULTURE - RECREATION
PROGRAM:	SPECIAL RECREATION FACILITIES
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2014076
PROJECT TITLE:	BLAISDELL CENTER REDEVELOPMENT

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design, construct and inspect sustainable concert hall improvements.

EXIST	EXISTING PROJECT AMOUNT			AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000	GI	(\$14,500,000)	D	(\$43,600,000)	GI
\$29,000,000	С			(\$29,000,000)	С		
\$100,000				(\$100,000)	- 1		
\$43,600,000		\$43,600,000		(\$43,600,000)		(\$43,600,000)	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	11	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tsuneyoshi		
STAFF & PHONE EXT:	Mike x85037		

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HAUULA COMMUNITY PARK IMPROVEMENTS
_	

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for improvements at Hauula Community Park, including, replacement of the ballfield lights and other miscellaneous field repairs.

EXIST	EXISTING PROJECT AMOUNT			AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$2,900,000	GI
				\$370,000	D		
				\$2,500,000	С		
				\$10,000	ı		
				\$10,000	Е		
		_					
\$0		\$0		\$2,900,000		\$2,900,000	

PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE:	12	of	12	
DATE:	3/20/2020	-		
COUNCILMEMBER:	Tsuneyoshi			
STAFF & PHONE EXT:	Mike x85037			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAHUKU DISTRICT PARK PLAYCOURT

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for the construction of new playcourt equipment at Kahuku District Park.

EXIST	EXISTING PROJECT AMOUNT			AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	Р	\$950,000	GI
				\$25,000	D		
				\$250,000	С		
				\$50,000			
				\$600,000	Е		
\$0		\$0		\$950,000		\$950,000	

COUNCIL DISTRICT III

Councilmember Ikaika Anderson

3/20/2020 Councilmember: Ikaika Anderson

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	Kaneohe District Park	\$1,000,000	GI
2	Kailua Boat Ramp	\$2,000,000	GI
3	Kailua Waterways	\$1,000,000	GI
4	Honolulu Police Department District 4	\$50,000	GI
5	Kailua District Park Improvements	\$10,000	HI
6	Street Improvements-Nakini Street	\$250,000	HI
		\$4,060,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	1	of	6
DATE:	3/20/2020		
COUNCILMEMBER:	Ikaika Anderson		
STAFF & PHONE EXT:	Francisco x85017		

articipant, Spectator and Other Recreation
ARKS
aneohe District Park Improvements
A

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect improvements to the Kaneohe District Park pool.

EXIS	TING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	Р	\$1,000,000	GI
				\$1,000	D		
				\$997,000	С		
				\$1,000			
\$0		\$0		\$1,000,000		\$1,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	2	of	6	
DATE:	3/20/2020			
COUNCILMEMBER:	Ikaika Anderson			
STAFF & PHONE EXT:	Francisco x85017			

PROGRAM: Participant, Spectator & Other Recreation DEPARTMENT: Design & Construction PROJECT NUMBER: 20079 PROJECT TITLE: Keilus Baseb Bark Boot Bark	FUNCTION:	Culture-Recreation
PROJECT NUMBER: 20079	PROGRAM:	Participant, Spectator & Other Recreation
	DEPARTMENT:	Design & Construction
DDO IECT TITLE: Keilus Beeck Bork Book Bork	PROJECT NUMBER:	20079
PROJECT TITLE. Kallua Beach Park Boat Ramp	PROJECT TITLE:	Kailua Beach Park Boat Ramp

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect reconstruction of Kailua Boat Ramp

EXIST	ING PRO	JECT AMOUNT		AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	Е	\$2,000,000	GI
				\$1,000	D		
				\$1,997,000	С		
				\$1,000			
\$0		\$0		\$2,000,000		\$2,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	3	of	6
DATE:	3/20/2020		
COUNCILMEMBER:	Ikaika Anderson		
STAFF & PHONE EXT:	Francisco		x85017

Public Safety
Other Protection-Miscellaneous
Department of Facility Maintenance
Dredging of Windward Waterways

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Funding for the dredging of Kailua Waterways to protect public health and safety due to sediment build-uup constricting water flow. This money is contingent on getting federal funding.

EXIST	ING PRO	JECT AMOUNT		AMENI	DMENT		
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	Р	\$1,000,000	GI
				\$1,000	D		
				\$996,000	С		
				\$1,000			
				\$1,000	Е		
\$0		\$0		\$1,000,000		\$1,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	4	of	6	
DATE:	3/19/2020			
COUNCILMEMBER:	Ikaika Anderson			
STAFF & PHONE EXT:	Francisco x85017			

Public Safety
Police Station and Buildings
Honolulu Police Department
District 4 Community Policing Equipment
l

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provide funding for equipment to Honolulu Police Department District 4 for electric bikes, trailers and other items

EVICE	INO DDO	IFOT AMOUNT		T	A B 4 E B 1 E	NACNIT	
EXIST	ING PRO	JECT AMOUNT		AMEN	DIVIENT		
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	Е	\$50,000	GI
\$0		\$0		\$50,000		\$50,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	5	of	6	
DATE:	3/20/2020			
COUNCILMEMBER:	Ikaika Anderson			
STAFF & PHONE EXT:	Francisco x85017			

Culture-Recreation
Participant, Spectator & Other Recreation
Parks Department
Kailua District Park Improvements

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Improve the soundsystem for Kailua District Park

EXIST	EXISTING PROJECT AMOUNT AMENDMENT			DMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Е	\$10,000	GI
\$0		\$0		\$10,000		\$10,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	6	of	6	
DATE:	03/20/20			
COUNCILMEMBER:	Ikaika Anderson			
STAFF & PHONE EXT:	Francisco x85017			

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1988001
PROJECT TITLE:	Curb ramps at Various Locations, Oahu

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Acquire land, design, construct and inspect curb ramps improvements and to include Nakini Street

EXISTING PROJECT AMOUNT AMENDMENT			EXISTING PROJECT AMOUNT				
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$1,000,000	HI	\$1,000	L	\$250,000	H
\$100,000	D			\$1,000	D		
\$880,000	С			\$247,000	С		
\$10,000	l			\$1,000	l		
\$1,000,000		\$1,000,000		\$250,000		\$250,000	

COUNCIL DISTRICT IV

Councilmember Tommy Waters

Date: 3/20/20 Councilmember: Tommy Waters

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1	RECONSTRUCTION OF SIDEWALKS		GI
2	KAPIOLANI REGIONAL PARK, WAIKIKI		GI, PP
3	HAWAII KAI RECREATIONAL AREA	\$400,000	GI
4	KOKO HEAD NEIGHBORHOOD PARK	\$400,000	GI
5	PETRIE COMMUNITY PARK	\$190,000	GI
6	AINA HAINA DOG PARK	\$150,000	GI
7	KOKO HEAD DISTRICT PARK	\$800,000	GI
8	ALA WAI PROMENADE IMPROVEMENTS	\$100,000	GI
9	CANOE HALAU AT VARIOUS PARKS	\$140,000	GI
10	WAWAMALU BEACH PARK	\$100,000	GI
11	KILAUEA DISTRICT PARK	\$1,800,000	GI
12	KAHALA COMMUNITY PARK	\$1,200,000	GI

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	1	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046	;		

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	FACILITY MAINTENANCE
PROJECT NUMBER:	2018087
PROJECT TITLE:	RECONSTRUCTION OF SIDEWALKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Construct and inspect sidewalk improvements[.] including Kaumakani Street between Lunalilo Home Road and Kekupua Street.

EXIST	EXISTING PROJECT AMOUNT				AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$900,000	С	\$1,000,000	GI				
\$100,000	ı						
\$1,000,000		\$1,000,000		\$0		\$0	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	2	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998100
PROJECT TITLE:	KAPIOLANI REGIONAL PARK, WAIKIKI

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design and construct sustainable park improvements[.] including reburshing the lighting for the Mohandas Gandhi statute and the surrounding area.

EXIST	ING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE		FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	D	\$1,408,000	GI				
\$1,398,000	С	\$92,000	PP				
\$92,000	С						
\$1,500,000		\$1,500,000		\$0		\$0	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	3	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			
				-

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HAWAII KAI RECREATIONAL AREA

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for park improvements including repaving of ashphalt around playground area.

EXIS	TING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$400,000	GI
				\$75,000	D		
				\$300,000	С		
				\$15,000	Е		
\$0		\$0		\$400,000		\$400,000	
Φ	,	Φ0		φ400,000		φ400,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	4	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			
	•			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KOKO HEAD NEIGHBORHOOD PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for park improvements.

EXIST	ING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$400,000	GI
				\$75,000	D		
				\$300,000	С		
				\$15,000	Е		
\$0		\$0		\$400,000		\$400,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	5	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			
			•	

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PETRIE COMMUNITY PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for improvement including the resurfacing of all outdoor courts

EXIST	ING PRO	JECT AMOUNT			AMEND	MENT	
AMOUNT	WORK PHASE		FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$190,000	GI
				\$10,000	D		
				\$160,000	С		
				\$10,000	Е		
\$0		\$0		\$190,000		\$190,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	6	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			
			•	

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	AINA HAINA DOG PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for a dog park in the Aina Haina area.

EXIS	TING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	Р	\$150,000	GI
				\$20,000	D		
				\$105,000	С		
				\$1,000	I		
				\$4,000	Е		
\$0		\$0		\$150,000		\$150,000	
φι	,	φυ		\$150,000		φ150,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	7	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1971364
PROJECT TITLE:	KOKO HEAD DISTRICT PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design and construct parking improvements, including but not limited to, redesign of existing parking lot layout and the construction of additional parking areas including expanding the parking lot to include additional spaces.

EXIST	ING PRO	JECT AMOUNT	·		AMEND	MENT	
AMOUNT	WORK PHASE		FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	Р	\$800,000	GI
				\$100,000	D		
				\$650,000	С		
\$0		\$0		\$800,000		\$800,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	8	of	12
DATE:	3/16/2020		
COUNCILMEMBER:	Tommy Waters		
STAFF & PHONE EXT:	Matt Weyer, x85046		

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2019137
PROJECT TITLE:	ALA WAI PROMENADE IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct improvements, including the repair and maintenance of the Ala Wai Promenade including the addition of benches with dividers.

EXIS.	TING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	Р	\$100,000	GI
				\$5,000	D		
				\$90,000	С		
		•		A (a a a a a a			
\$0		\$0		\$100,000		\$100,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	9	of	12
DATE:	3/16/2020		
COUNCILMEMBER:	Tommy Waters		
STAFF & PHONE EXT:	Matt Weyer, x85046		

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2013088
PROJECT TITLE:	CANOE HALAU AT VARIOUS PARKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design and construct canoe halaus improvements at various parks including Maunalua Bay Beach Park.

EXIST	EXISTING PROJECT AMOUNT				AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	Р	\$140,000	GI
				\$20,000	D		
				\$100,000	С		
\$0		\$0		\$140,000		\$140,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	10	of	12	
DATE:	3/16/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	WAWAMALU BEACH PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct barriers at the Wawamalu Beach Park.

EXIST	ING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$100,000	GI
				\$10,000	D		
				\$80,000	С		
\$0		\$0		\$100,000		\$100,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	11	of	12
DATE:	3/20/2020		
COUNCILMEMBER:	Tommy Waters		
STAFF & PHONE EXT:	Matt Weyer, x85046		
			·

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2015107
PROJECT TITLE:	KILAUEA DISTRICT PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct park improvements including pavillion roof repair and miscellaneous repairs.

EXIS	TING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$1,800,000	GI
				\$290,000	D		
				\$1,500,000	С		
40		Φ0		# 4 000 000		* * * * * * * * * *	
\$0		\$0		\$1,800,000		\$1,800,000	

PROPOSED AMENDMENT TO BILL __ (2020)

PAGE:	12	of	12	
DATE:	3/20/2020			
COUNCILMEMBER:	Tommy Waters			
STAFF & PHONE EXT:	Matt Weyer, x85046	5		

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2019139
PROJECT TITLE:	KAHALA COMMUNITY PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct repairs to the pavillion roof and other miscellanous repairs.

EXIS	TING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$1,200,000	GI
				\$190,000	D		
				\$1,000,000	С		
0.0		Φ0		#4.000.000		#4.000.000	
\$0		\$0		\$1,200,000		\$1,200,000	

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi

Date: 03/20/20 Councilmember: Ann Kobayashi

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	MANOA DISRCIT PARK POOL IMPROVEMENTS	\$3,750,000	GI
2	ALA WAI COMMUNITY PARK RECREATION CENTER		
	IMPROVEMENTS	\$2,900,000	GI
3	BLAISDELL CENTER REDEVELOPMENT	(\$43,600,000)	GI

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	1	of	3	
DATE:	20-Mar-20			
COUNCILMEMBER:	Ann Kobayashi			
STAFF & PHONE EXT:	Steve Uyeno/85057			

FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	MANOA DISTRICT PARK SWIMMING POOL IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct swimming pool improvements including retiling of the pool, replacement of the pool's mechanical systems, and other related repairs and maintenance.

EXIST	ING PRO	JECT AMOUNT	AMENDMENT				
AMOUNT	WORK PHASE	1 / 1 / 1 / 1 1 1 1 1 1 1	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$3,750,000	GI
				\$740,000	D		
				\$3,000,000	С		
\$0		\$0		\$3,750,000		\$3,750,000	
_							

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	2	of	3	
DATE:	20-Mar-20			
COUNCILMEMBER:	Ann Kobayashi			
STAFF & PHONE EXT:	Steve Uyeno/85057			

FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	ALA WAI COMMUNITY PARK RECREATION CENTER IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct replacement of roof and other maintenance and repairs to the recreation center.

EXIST	JECT AMOUNT		AMEN	DMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	Р	\$2,900,000	GI
				\$390,000	D		
				\$2,500,000	С		
\$0		\$0		\$2,900,000		\$2,900,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	3	of	3	
DATE:	20-Mar-20			
COUNCILMEMBER:	Ann Kobayashi			
STAFF & PHONE EXT:	Steve Uyeno/85057			

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ation i dointies
onstruction
ENTER REDEVELOPMENT

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

[Design, construct and inspect sustainable concert hall improvements.]

EXIST	JECT AMOUNT	AMENDMENT					
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000	GI	(\$14,500,000)	D	(\$43,600,000)	GI
\$29,000,000	С			(\$29,000,000)	С		
\$100,000				(\$100,000)	- 1		
\$43,600,000		\$43,600,000		(\$43,600,000)		(\$43,600,000)	

COUNCIL DISTRICT VI Councilmember Carol Fukunaga

Date: 03/20/20 Councilmember: Carol Fukunaga

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change	
Number	,	Amount (enter adds and cuts, if applicable)	Fund
1	Procurement of Major Equipment	\$825,000	GI
	Public Building Facilities Improvement	\$100,000	GI
	Traffic Improvement at Various Locations	\$325,000	GI
	Rehabilitation of Streets	\$4,000,000	HI
	Security Improvements - Tantalus Drive and Round Top Drives	\$500,000	GI
	Complete Streets - Makiki	\$500,000	GI
7	Sewer Mainline and Lateral Projects		
8	Community Development Block Grant Program Park Improvements		
9	Kamalii Mini Park	\$50,000	GI
10	Senior Center Expansion	\$5,000,000	GN
11	Foster Botanical Garden Master Plan Improvements	\$3,000,000	GI
	Blasidell Center Redevelopment	(\$29,100,000)	GI
	·	,	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	1	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	General Government
PROGRAM:	Staff Agencies
DEPARTMENT:	Budget and Fiscal Services
PROJECT NUMBER:	1998602
PROJECT TITLE:	Procurement of Major Equipment

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner. Addition to offset Current Expense-Equipment reductions made in Bill 20 (20).

EXIST	ING PRO	JECT AMOUNT			AMENDMENT		
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$18,839,556	Е	\$3,035,450	GI	\$825,000	Е	\$825,000	GI
		\$3,094,000	HI				
		\$12,710,106	WB				
			·				
\$18,839,556		\$18,839,556		\$825,000		\$825,000	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	2	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	General Government
PROGRAM:	Public Facilities-Additions and Improvements
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1987042
PROJECT TITLE:	Public Building Facilities Improvements

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for sustainable improvements to City-owned facilities, including construction of restroom facilities in the Downtown Satellite City Hall in Chinatown Gateway Plaza.

EXIST	ING PRO	JECT AMOUNT			AMEN	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	Р	\$1,500,000	GI	\$5,000		\$100,000	
\$50,000	D			\$5,000			
\$1,400,000	С			\$75,000			
\$10,000				\$5,000			
\$35,000	Е			\$10,000			
\$1,500,000		\$1,500,000		\$100,000		\$100,000	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	3	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Public Safety
PROGRAM:	Traffic Improvements
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	1996306
PROJECT TITLE:	Traffic Improvements at Various Locations

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design and construct, inspect and provide related equipment for traffic improvements at various locations, including 1) the intersection of Kapalama Avenue and Hala Drive; 2) crosswalk and pedestrian-activated traffic light improvements on Prospect Street between Nehoa Street and Prospect Place (SRTS project); 3) pedestrian safety signage on Pauoa Road between Liko Lane and Kapaloala Place.

EXIST	ING PRO	JECT AMOUNT		AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$15,000	Р	\$325,000	HI
				\$10,000	D		
				\$270,000	С		
				\$25,000	I		
				\$5,000	Е		
\$0		\$0		\$325,000		\$325,000	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	4	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1997502
PROJECT TITLE:	Rehabilitation of Streets

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect and provide equipment for street and related improvements to implement Phase 2 of Tantalus-Round Top Corridor Management Plan (2019).

EXIST	ING PRO	JECT AMOUNT			AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	L	\$4,000,000	HI
				\$500,000	Р		
				\$500,000	D		
				\$2,990,000	С		
				\$4,000	[
				\$1,000	Е		
\$0		\$0	_	\$4,000,000		\$4,000,000	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	5	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	FACILITIES MAINTENANCE
PROJECT NUMBER:	
PROJECT TITLE:	Security Improvements - Tantalus Drive and Round Top Drive

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design, construct, inspect and provide equipment for security improvements to address late night speeding and drifting.

EXIST	EXISTING PROJECT AMOUNT				AMENDMENT		
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
			·	\$1,000	Р	\$500,000	GI
				\$1,000	D		
				\$398,000	С		
				\$100,000	Е		
\$0		\$0		\$500,000		\$500,000	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	6	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2017084
PROJECT TITLE:	Complete Streets - Makiki

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect complete streets improvements for pedestrian safety between Makiki schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.

EXISTING PROJECT AMOUNT				AMENI	DMENT		
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$40,000	D	\$500,000	GI
				\$450,000	С		
				\$10,000	I		
\$0		\$0		\$500,000		\$500,000	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	7	of	12	
DATE:	20-Mar-20			_
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

PROGRAM: Sewage Collection and Disposal DEPARTMENT: Environmental Services PROJECT NUMBER: 2000071 PROJECT TITLE: Sewer Mainline and Lateral Projects	FUNCTION:	Sanitation
PROJECT NUMBER: 2000071	PROGRAM:	Sewage Collection and Disposal
	DEPARTMENT:	Environmental Services
PROJECT TITLE: Sewer Mainline and Lateral Projects	PROJECT NUMBER:	2000071
,	PROJECT TITLE:	Sewer Mainline and Lateral Projects

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct and inspect mainline and lateral improvements projects, including installation of a lateral sewer line on 'Iliahi Street from Nu'uanu Avenue.

EXIST	EXISTING PROJECT AMOUNT				AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$100,000	L	\$15,300,000	SW				
\$200,000	Р						
\$500,000	D						
\$14,000,000	С						
\$500,000							
\$15,300,000		\$15,300,000		\$0		\$0	

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	8	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2019084
PROJECT TITLE:	Community Development Block Grant Program Park Improvements

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design and construct park improvements which serve an area with 51% or more low and moderate income households, including repair of pool water heater, men and women restrooms and showers at Kalihi Valley District Park.

EXIST	EXISTING PROJECT AMOUNT				AMENI	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,995,372	D	\$6,454,872	CD				
\$4,459,500	С						
\$6,454,872		\$6,454,872		\$0		\$0	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	9	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Kamalii Mini Park

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and remove concrete barriers/planters to repurpose the site for Honolulu Fire Department use, and to reduce illegal activity.

EXIST	EXISTING PROJECT AMOUNT				AMEND	DMENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	Р	\$50,000	GI
				\$5,000	D		
				\$40,000	С		
\$0		\$0		\$50,000		\$50,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	10	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Lanakila Multipurpose Senior Center (LMPSC) Replacement

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provisions for planning, design, construction and other miscellaneous costs for replacement of the LMPSC building integrated with the Hawaii Public Housing Authority - School Street Campus Senior Center Residential Project for a joint State-County project (Intergovernmental Agreement with State Dept. of Accounting and General Services).

EXIST	ING PRO	JECT AMOUNT	AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE			
				\$1,000	Р	\$5,000,000	GN			
				\$1,000	D					
				\$4,997,000	С					
				\$1,000	Χ					
\$0		\$0		\$5,000,000	\$5,000,000 \$5,000,000					

PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	11	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

PROGRAM: Participant, Spectator and Other Recreation DEPARTMENT: Design and Construction PROJECT NUMBER: PROJECT TITLE: Foster Botanical Garden Master Plan Improvements	FUNCTION:	Culture-Recreation
PROJECT NUMBER:	PROGRAM:	Participant, Spectator and Other Recreation
	DEPARTMENT:	Design and Construction
PROJECT TITLE: Foster Botanical Garden Master Plan Improvements	PROJECT NUMBER:	
1 100EOT TITLE: 1 00tor Botanical Cardon Mactor Flan improvemente	PROJECT TITLE:	Foster Botanical Garden Master Plan Improvements

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan and design an update to the Foster Botanical Garden Master Plan, including implementation of Phase I and II.

EXIST	ING PRO	JECT AMOUNT	AMENDMENT				
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$750,000	Р	\$3,000,000	GI
				\$750,000			
				\$1,500,000 C			
\$0		\$0		\$3,000,000		\$3,000,000	

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	12	of	12	
DATE:	20-Mar-20			
COUNCILMEMBER:	Carol Fukunaga			
STAFF & PHONE EXT:	Kimberly Ribellia		x 85045	

FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014076
PROJECT TITLE:	Blasidell Center Redevelopment

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Defer funding for construction until a revised Master Plan is developed, based on the State's accelerated redevelopment of the Aloha Stadium and global economic challenges (COVID-19 outbreaks).

EXIST	ING PRO	JECT AMOUNT	AMENDMENT				
AMOUNT	WORK PHASE	AMOUNT	FUND CODE			AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000		(\$29,000,000)	С	(\$29,100,000)	GI
\$29,000,000	С				I		
\$100,000							
\$43,600,000		\$43,600,000		(\$29,100,000)		(\$29,100,000)	

COUNCIL DISTRICT VII

Councilmember Joey Manahan

Date: 03/20/2020 Councilmember: Joey Manahan

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change	
Number	Project	Amount (enter adds and cuts, if applicable)	Fund
	HALAWA STREAM DREDGING	\$500,000	GI
	NORTH KING STREET BIKEWAY IMPROVEMENTS	\$1,000,000	HI
	BOUGAINVILLE DRIVE PROTECTED BARRIERS FOR		
	PEDESTRIAN SAFETY	\$300,000	HI
	KALIHI VALLEY DISTRICT PARK IMPROVEMENTS	\$400,000	GI
	KALIHI VALLEY DISTRICT PARK SWIMMING POOL IMPROVEMENTS		GI
	IIVIPROVEIVIEN 15	\$400,000	GI
		40.000.000	
	TOTAL	\$2,600,000	

EXECUTIVE CAPITAL BUDGET									
PROPOSED AMENDMENT TO BILL 21 (2020)									
PAGE:	1	of	12						
DATE:	03/20/2020								
COUNCILMEMBER:	Joey Manah	an	ATY	9.					
STAFF & PHONE EXT:	Dinna Schw	iering x8503	1	-					
									
FUNCTION:	Public Safet	у							
PROGRAM:	Flood Contr	ol				_			
DEPARTMENT:	Design and	Construction							
PROJECT NUMBER:	2004020								
PROJECT TITLE:	HALAWA S	TREAM DRE	DGING						
				The second state					
PROJECT DESCRIPTION	AMENDMEN	TS (Use if ac	lding new land	iuage):					

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect dredging to restore drainage capacity of Halawa Stream.

EXIST	ING PROJ	ECT AMOUNT			AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	AMOUNT FUND AMOUNT WORK PHASE AMOUNT		AMOUNT	FUND	
				\$50,000	P	\$500,000	Gl
				\$50,000	D		
•				\$350,000	С		
		,		\$50,000	ı		
\$0		\$0		\$500,000	3 397 1	\$500,000	SITE SUFF

:	EXI	ECUTIVE C	CAPITAL E	BUDGET			
	PROF	POSED AMEND	MENT TO BI	LL 21 (2020)			
PAGE:	2	of	12				
DATE:	03/20/202	20	(()				
COUNCILMEMBER:	Joey Man	ahan	40				
STAFF & PHONE EXT:	Dinna Schwiering x85031						
FUNCTION:	Highways	and Streets					
PROGRAM:	Bikeways	And Bikepaths					
DEPARTMENT:	Transport	ation Services					
PROJECT NUMBER:							
PROJECT TITLE:	NORTH K	KING STREET	BIKEWAY IMF	PROVEMENT	S		
NEW STANLEY CLARKE							
PROJECT DESCRIPTION	I AMENDME	NTS (Use if ad	lding new lang	uage):			

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect for bikeway on North King Street

EXIS	TING PRO	JECT AMOUNT	to yet	AMENDMENT				
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	
				\$50,000	Р	\$1,000,000	HI	
+				\$50,000	D		i	
				\$800,000	С			
·				\$100,000	i			
						-		
\$0		\$0		\$1,000,000		\$1,000,000		
			1 1 1 N	STEEL ATTACK	Vigoral S	MUNICIPAL DESIGNATION		

1 NOF OGLD /		PROPOSED AMENDMENT TO BILL 21 (2020)								
FROFOSED AMENDMENT TO BILL 21 (2020)										
3	of	12								
03/20/2020	_ -									
Joey Manahan										
Dinna Schwiering	x85031									
Highways and Stre	eets		_							
Highways, Streets	And Re	oadways	-							
Design and Const	ruction									
BOUGAINVILLE [RIVE P	PROTECTED I	BARRIERS F	OR PEDES	TRIAN SAFETY					
	03/20/2020 Joey Manahan Dinna Schwiering Highways and Stre Highways, Streets Design and Const	03/20/2020 Joey Manahan Dinna Schwiering x85031 Highways and Streets Highways, Streets And Ro Design and Construction	03/20/2020 Joey Manahan Dinna Schwiering x85031 Highways and Streets Highways, Streets And Roadways Design and Construction	03/20/2020 Joey Manahan Dinna Schwiering x85031 Highways and Streets Highways, Streets And Roadways Design and Construction	03/20/2020 Joey Manahan Dinna Schwiering x85031 Highways and Streets Highways, Streets And Roadways					

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect sustainable roadway improvements including installing protective barriers for pedestrian safety on the City-owned road.

EXIS	<u>TING PROJI</u>	ECT AMOUNT		AMENDMENT				
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	
		-		\$50,000	Р	\$300,000	Н	
				\$50,000	D			
				\$150,000	С			
				\$50,000	I			
-								
\$(\$0		\$300,000		\$300,000	Clare	

EXECUTIVE CAPITAL BUDGET								
	PROP	OSED AMENI	DMENT TO	BILL 21 (20	20)			
PAGE:	4	of	12		/// - / - /			
DATE:	03/20/2020			T.				
COUNCILMEMBER:	Joey Mana	han	**					
STAFF & PHONE EXT:	Dinna Sch	viering x8503						
FUNCTION:	Culture - R	ecreation	·			·		
PROGRAM:	Participant	Spectator, Ar	nd Other Re	creation				
DEPARTMENT:	Design and	Construction						
PROJECT NUMBER:								
PROJECT TITLE:	KALIHI VA	LLEY DISTRIC	CT PARK IN	IPROVEME	NTS			
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PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipments for the gym and park improvements including comfort station improvements.

EXISTING PROJECT AMOUNT				AMENDMENT			
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COUNCILMEMBER:	Joey Man	ahan			1						
STAFF & PHONE EXT:	Dinna Sch	wiering x8503	1								
FUNCTION:		Recreation									
PROGRAM:	Participan	t, Spectator, A	nd Other Re	creation							
DEPARTMENT:	Design an	d Construction	1								
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PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipments to replace heating systems at Kalihi Valley District Park swimming pool.

EXIS	TING PROJ	ECT AMOUNT		AMENDMENT				
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	
				\$50,000	Р	\$400,000	GI	
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PAGE:	6	of	12			
DATE:	03/20/2020					
COUNCILMEMBER:	Joey Manahan					
STAFF & PHONE EXT:	Dinna Schwiering	x85031				
FUNCTION:	SECTION 10 GEN	IERAL I	PROVISOS			
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COUNCILMEMBER:	Joey Manahan	ļ				
STAFF & PHONE EXT:	Dinna Schwier	ing x85031	<u> </u>			
FUNCTION:	SECTION 10 (GENERAL F	PROVISOS			
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Amend the second paragraph in SECTION 14 on page 37 with attached language.

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STAFF & PHONE EXT:	Dinna Schwiering	x85031			
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STAFF & PHONE EXT:	Dinna Schwiering:	x85031				
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COUNCILMEMBER:	Joey Manahan				 	
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PROPOSED AMENDMENT TO BILL 21 (2020)							
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DATE:	03/20/2020						
COUNCILMEMBER:	Joey Manahan					·	
STAFF & PHONE EXT:	Dinna Schwiering	x85031					
FUNCTION:	SECTION 18 GEN	ERAL P	ROVISOS				
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AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND
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BILL 21 (2020), CD1

SECTION 10

Amend subsection (a) to read as follows:

- "(a) As used in this [Ordinance:] ordinance:
- "Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.
 - "Charter" [or "RCH"] means the Revised Charter of Honolulu 1973[-] (2017 Edition), as amended.
 - "City" means the City and County of Honolulu.
 - "Council" means the Council of the City and County of Honolulu.
- "Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.
- "ROH" means the Revised Ordinances of Honolulu 1990, as amended[.], or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to subsection (b)[,] or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter Section 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance."

Amend subsection (e) to read as follows:

"(e) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by the enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. [A] The Director of Budget and Fiscal Services shall submit to the Council a bill for an ordinance appropriating such monies [shall be submitted to the Council] as soon as possible following the receipt of such monies."

Amend subsection (f) to read as follows:

- "(f) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection (e) and pursuant to Charter Section 13-122, the Council hereby waives Charter Sections 3-204, 9-105 and 9-106, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance:
 - (1) To be taken by Council resolution; or
 - (2) To be deemed approved fifteen days after notice thereof is filed with the City Clerk and distributed to all members of the Council, unless a Councilmember files a written objection with the City Clerk prior to the fifteenth day. Reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance that have been objected to shall be subject to Council approval by way of a formal resolution.

Notwithstanding ROH Section 1-8.3, if said reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance are deemed approved in accordance with subdivision (2) of this subsection, any corresponding amendments made to any Annual Action Plan, as that term is defined in ROH Section 1-8.1, that would reflect said reprogramming actions or receipt and expenditure of such funds will be deemed approved, and the designated City official shall be deemed authorized to: (i) reprogram, receive, and/or expend said funds in accordance with the notice; (ii) execute and submit to HUD any corresponding amendments made to any Annual Action Plan that would reflect said reprogramming actions or receipt and expenditure of such funds; and (iii) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients."

Amend subsection (g) to read as follows:

"(g) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council by resolution adopted on one reading and without publication, may make temporary transfers or loans therefrom without interest to other funds of the City.

[All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loans was made, unless a later date is approved by the Council resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.]

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than 12 months from the date on which the transfer or loans was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds."

Amend subsection (h) to read as follows:

"(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash [Receipts and Disbursements] Balances by Fund, showing for each quarter for each individual fund the cash balance at the start of the accounting period[, the cash receipts and disbursements during the period,] and the cash balance at the end of the [month.] period."

SECTION 14

Amend the second paragraph to read as follows:

"[Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4.] As the Council has not been provided with a sufficiently detailed description of any of the following projects, a determination cannot be made that a project is of the type listed in ROH Section 4-8.3 or is a major public infrastructure project as described in ROH Section 4-8.4. The [administration] City Administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report."

SECTION 15

Amend the second paragraph to read as follows:

"[The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.] In this ordinance, project numbers are included for accounting purposes only. If there is a conflict between the project number and the project title in this ordinance, the project title shall prevail. In Sections 2 through 8 of this ordinance, if there is a conflict between the work phases set forth in the narrative description of a project and the work phases set forth in the work phase set forth in the work phase column for the project, the work phases as set forth in the work phase column shall prevail."

NEW SECTIONS

Add new SECTIONS 16, 17, and 18 to read as follows:

"SECTION 16. The Executive Operating Program for the Fiscal Year July 1, 2020 to June 30, 2021, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2021, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program, as transmitted to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.

SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH.

SECTION 18. The amendments to the Executive Capital Budget ordinance attached hereto are hereby incorporated by reference and adopted as an integral part of this ordinance."

COUNCIL DISTRICT VIII

Councilmember Brandon J.C. Elefante

Date: 03/20/20 Councilmember: Brandon Elefante

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	PEARL CITY FIRE STATION RELOCATION	\$500,000	GI
2	RECONSTRUCTION OF SIDEWALKS	\$210,000	Gl
3	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	\$1,000,000	HI
	HANS L'ORANGE NEIGHBORHOOD PARK	\$200,000	GI
	NEAL S. BLAISDELL PARK	\$250,000	GI
6	PEARL HARBOR HISTORIC TRAIL	\$600,000	GI
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 DATE:
 3/20/2020
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 COUNCILMEMBER:
 BRANDON ELEFANTE

 STAFF & PHONE EXT:
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 X85065

FUNCTION:	PUBLIC SAFETY	
PROGRAM:	FIRE STATIONS AND BUILDINGS	
DEPARTMENT:	DESIGN AND CONSTRUCTION	
PROJECT NUMBER:	2017076	
PROJECT TITLE:	PEARL CITY FIRE STATION RELOCATION	

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

This amendment reappropriates lapsing funds for the planning and design work phases for relocation of the Pearl City Fire Station.

EXIS	TING PRO	JECT AMOUNT			AMEND	MENT	
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PROPOSED AMENDMENT TO BILL 21 (2020)

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DATE:	3/20/2020		
COUNCILMEMBER:	BRANDON ELEFAN	TE	
STAFF & PHONE EXT:	MESTA		X85065

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	FACILITIES MAINTENANCE
PROJECT NUMBER:	2018087
PROJECT TITLE:	RECONSTRUCTION OF SIDEWALKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Construct and inspect sidewalk improvements[.] including the reconstruction and widening of sidewalk where appropriate for ADA accessibility on the west end of Pali Momi Street, from Haukapila Road to the next driveway (going Makai) that is the ingress/egress to Pearlridge Mall, approximately 1/10 of a mile; ADA curb ramp at the intersection of Haukapila Road and Pali Momi Street, as well as ADA access through the traffic island at this intersection; and ADA curb ramp construction at Manana Kai Community Park for ADA access to Makolu Street.

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COUNCILMEMBER:	BRANDON ELEFA	NTE	
STAFF & PHONE EXT:	MESTA		X85065

FUNCTION:	PUBLIC STREETS
PROGRAM:	TRAFFIC IMPROVEMENTS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	2003223
PROJECT TITLE:	WAIPIO POINT ACCESS ROAD IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect multimodal improvements along Waipio Point Access Road beginning at Farrington Highway and ending at the entrance of the Pearl Harbor Bike Path. No monies for multimodal improvements along Waipio Point Access Road shall be expended or encumbered unless State matching funds are released to the City.

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COUNCILMEMBER:	BRANDON ELEFAN	ITE	
STAFF & PHONE EXT:	MESTA		X85065

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2002053
PROJECT TITLE:	HANS L'ORANGE NEIGHBORHOOD PARK
philosophy and are followed and appendix and AMAS and common which we discuss	

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

This amendment reappropriates lapsing funds for the planning, design, construction, and inspection work phases for facility repairs and upgrades at Hans L'Orange Neighborhood Park.

EXIS	TING PRO	IECT AMOUNT			AMEND	MENT	
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	1.1			\$1,000			
\$0		\$0		\$200,000		\$200,000	400

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COUNCILMEMBER:	BRANDON ELEFA	NTE	
STAFF & PHONE EXT:	MESTA		X85065

PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION DEPARTMENT: DESIGN AND CONSTRUCTION PROJECT NUMBER: PROJECT TITLE: NEAL S. BLAISDELL PARK	FUNCTION:	CULTURE - RECREATION
PROJECT NUMBER:	PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
	DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT TITLE: NEAL S. BLAISDELL PARK	PROJECT NUMBER:	
**************************************	PROJECT TITLE:	NEAL S. BLAISDELL PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

This amendment provides funds for the planning, design, construction, and inspection work phases to repave the entrance and exit roadways and the parking lot at Neal S. Blaisdell Park.

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				\$1,000			
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STAFF & PHONE EXT:	MESTA		X85065	
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CULTURE - RECREATION
PARTICIPANT, SPECTATOR AND OTHER RECREATION
DESIGN AND CONSTRUCTION
2015104
PEARL HARBOR HISTORIC TRAIL
D 2

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

This amendment adds funds for the planning, design, construction, and inspection work phases for trail improvements and demonstration project to revitalize the Pearl Harbor Historic Trail.

EXIS	TING PRO	JECT AMOUNT			AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUNI
		•		\$10,000	Р	\$600,000	GI
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				\$5,000	1		
							-
\$(\$0		\$600,000		\$600,000	

COUNCIL DISTRICT IX Councilmember Ron Menor

Date: March 20, 2020 Councilmember: Ron Menor

Summary of Amendments Executive Capital Budget Bill 21 (2020)

		Net Change					
Number	(enter adds and cuts, if applicable)						
1	Renton Road Improvements	\$2,000,000	GI				
2	Kapapapuhi Point Park-West Loch	\$1,000,000	Gi				
3	Patsy T. Mink-CORP Park Improvements	\$1,500,000	Gl				
4	Patsy T. Mink-CORP Park Improvements Patsy T. Mink-CORP Play Apparatus	\$250,000	Gl				
		<u> </u>					
	V						
		(c)					
·							
	9						

PAGE:		1	of	4			
DATE:	-	20-Mar-20	•		•		
COUNCILMEMBE	_	Ron Menor			•		
STAFF & PHONE	_	Corinne x85050		· · · · · · · · · · · · · · · · · · ·	•		
					•		
FUNCTION:		Highways and Stre					
PROGRAM:		Highway, Streets a	and Road	lways			
DEPARTMENT:		Design and Constr	ruction				
PROJECT NUMBE							
PROJECT TITLE:		Renton Road Impr	ovement	S			
STATE SAME	0.000						400
		MENDMENTS (Us show description a		ng new language): ents.			
						<u> </u>	
improvements to r	tenton Ro	ao ano appunenan	it inirastr	ucture needed to ac	commoda	te projected area g	rowth.
	6. (4)				(73) (720 <u>)</u>		18 A
EXIST	ING PRO	JECT AMOUNT			AMENE	DMENT	
AMOUNT	WORK	AMOUNT	FUND		WORK	AMOUNT	FUND
	PHASE		CODE		PHASE		CODE
				\$100,000	Р	\$2,000,000	GI
				\$100,000	D		
•			1	\$1,800,000	С		
				li e			
			1				
			 				
				1			
	 	·	<u> </u>				
\$0	7K-17LDW/85	\$0	NAME OF	\$2,000,000	Para i	\$2,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	2	of	4
DATE:	20-Mar-20		
COUNCILMEMBER:	Ron Menor		
STAFF & PHONE EXT:	Corinne x85050		

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Kapapapuhi Point Park-West Loch

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for park improvements to repair and replace 16 piers 2 gazebos along the shoreline at Kapapapuhi Point Park.

EXIS	TING PROJ	ECT AMOUNT			AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUNE
				\$100,000	Р	\$1,000,000	GI
				\$100,000	D		
				\$800,000	С		
\$(\$0		\$1,000,000		\$1,000,000	

PAGE:	3	of	4	
DATE:	20-Mar-20			
COUNCILMEMBER:	Ron Menor			
STAFF & PHONE EXT:	Corinne x85050			

Culture-Recreation			
Participant, Spectator and Other Recreation			
Design and Construction			
2			
Patsy T. Mink CORP			

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Plan, design, and construct park improvements to include installation of additional walking, jogging and bike paths.

EXIS	TING PRO	JECT AMOUNT			AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUN COD
				\$100,000	Р	\$1,500,000	GI
				\$100,000	D		
				\$1,300,000	С	•	
_			00				
\$(\$0		\$1,500,000	[Ask seek]	\$1,500,000	

PAGE:	4	of	4
DATE:	20-Mar-20		
COUNCILMEMBER:	Ron Menor		
STAFF & PHONE EXT:	Corinne x85050		

FUNCTION:	Culture-Recreation			
PROGRAM:	articipant, Spectator and Other Recreation			
DEPARTMENT:	Design and Construction			
PROJECT NUMBER:				
PROJECT TITLE:	Patsy T. Mink CORP			

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Design, construct and provide related equipment for a play apparatus.

EXIS	TING PRO	JECT AMOUNT		11.300 4000	AMEND	MENT	-2.
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND
				\$5,000	Р	\$250,000	G1
				\$10,000	D		
				\$125,000	C		
				\$110,000	E		
		· • •					
\$(ACOUNTY	\$0	deserve.	\$250,000	VENEZXI	\$250,000	Maria

HART OPERATING BUDGET AMENDMENTS

BILL 27 (2020) Proposed CD1

COUNCIL DISTRICT II

Councilmember Heidi Tsuneyoshi

HART OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 27 (2020)

PAGE:	1
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Utilities and Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Honolulu Authority for Rapid Transportation
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$2,497,201)	CE	TR	Reduce increases from FY20
	1				

COUNCIL DISTRICT VII

Councilmember Joey Manahan

HART OPERATING BUDGET PROPOSED AMENDMENT TO BILL 27 (2020)					
DATE:	03/20/2020				
COUNCILMEMBER:	Joey Manahan				
STAFF & PHONE EXT:	Dinna Schwiering x85031				
FUNCTION:	Utilities or Other Enterprisees				
PROGRAM:	Mass Transit				
DEPARTMENT:	Honolulu Authority for Rapid Transportation				
ACTIVITY:	Government Relations and Public Information				

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries	(8.10)	(\$782,258)	S	TR	
Reduce funding for current expenses		(\$757,709)	CE	TR	

HART OPERATING BUDGET PROPOSED AMENDMENT TO BILL 27 (2020)							
FROFOSED AWIENDIWIENT TO BILL 27 (2020)							
PAGE:	2 of 2						
DATE:	03/20/2020						
COUNCILMEMBER:	Joey Manahan						
STAFF & PHONE EXT:	Dinna Schwiering x85031						
FUNCTION:							
PROGRAM:							
DEPARTMENT:							
ACTIVITY:							

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Amend subsection (a) in SECTION 5 on					Amend subsection (a) in SECTION 5 on
page 5 with attached language.					page 5 with attached language.
Add a new SECTION 8 with attached					Add a new SECTION 8 with attached
language					language

BILL 27 (2020), CD1

SECTION 5

Amend subsection (a) to read as follows:

"(a) As used in this [Ordinance:] ordinance:

"Authority" means the Honolulu Authority for Rapid Transportation.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended[-], or any recodification of the Revised Ordinances of Honolulu."

NEW SECTION

Add a new SECTION 8 to read as follows:

"SECTION 8. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH."

Renumber existing SECTIONS 8 and 9 as SECTIONS 9 and 10.